

Fiscal Year 2012 Operating Budget

Department of Health and Social Services



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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well-being of Alaskans.

SUMMARY

The FY12 operating budget for the Department of Health and Social Services totals \$2.5 billion. General Funds are \$83.4 million above the FY12 Adjusted Base, and \$5.6 million above the Governor's FY12 request. In addition to general fund salary increases of \$8.3 million (which appear in the Adjusted Base), significant changes during the FY12 budget process include the following actions:

Governor's Budget Items Approved as Requested

1. Medicaid Services

- **Extension of the "Enhanced" FMAP Rate is built into the Enacted Budget: \$129.4 million Federal Receipts.** The federal stimulus bill signed in February 2009 authorized a temporary increase in the Federal Medical Assistance Percentage (FMAP) matching funds rates. Alaska's FMAP rate increased from 50.53% to 62.46% (including an unemployment rate bonus) for the period from October 1, 2008 through December 31, 2010. Congress has since approved legislation that phases out the enhanced FMAP rate by the end of FY11. The FMAP rate (which includes ARRA-enhanced rates) will drop by 2.8%, from 62.46% to 59.58% for the January-March 2011 quarter, and the rate will drop by 4.73%, from 62.46% to 57.67% for the April-June, 2011 quarter.

Without Congressional action, Alaska's FMAP rate will return to 50.00% for FY12. If the normal rate is in effect, federal receipts will be less than budgeted, and affected programs will be an estimated \$129.4 million short of general funds. The Governor submitted a request for federal receipts (instead of general funds) with the hope that Congress would extend the enhanced rate. The legislature approved the request.

However, the legislature added contingency language [Sec. 15(b), HB 108] that appropriates up to \$129.4 million of UGF if Congress does not extend the enhanced FMAP rate. This language ensures that affected programs will have sufficient funding. Reports prepared by Legislative Finance exclude the \$129.4 contingent general fund appropriation.

- **Medicaid Growth: \$49.7 million UGF.** According to the Department, the funding requested by the Governor and approved by the legislature should be sufficient to maintain the current level of Medicaid services for eligible Alaskans. Of the amount requested, the Department projects that \$40.3 million UGF is needed to fund projected growth in FY12 and \$9.4 million UGF is needed to cover unbudgeted costs due to program growth in FY11. Medicaid growth includes both increases to enrollment and utilization. Enrollment increased from 105,462 in January 2010 to 109,648 in July 2010. A certain percentage of the dollars included in Section 15(b), HB 108 contains Medicaid growth and will also assist as needed in FY12.

- **Senior and Disabilities Medicaid Services—Medicaid Home and Community Based Services Provider Rate Adjustments—\$14 million (\$7 million UGF and \$7 million Federal Rcpts).**

Medicaid allows states to "waive" some federal rules governing service provision. Medicaid waivers apply to the majority of long-term services and support to needy Alaskans that receive services in their own homes and communities. Currently, waivers serve over 3,500 individuals with a variety of home- and community-based services (HCBS), including care coordination, home health care, chore service, habilitation, and respite. To be eligible for an Older Alaskans (OA) or Adults with Physical Disabilities (APD) waiver, an individual must be both Medicaid-eligible and be found to need the level of care available in a nursing home.

In response to concerns—voiced by the legislature, provider community, recipients, and their advocates—the Department began working on a rate determination system that more accurately links the actual costs of providing a service to the reimbursement rate for that service. The previous rate determination methodology created situations where providers often found themselves providing similar services at different rates of reimbursement.

Beginning in late FY11, the rate methodology relied on a combination of historical payment rates and cost data obtained through a survey. A phase-in period will allow providers an opportunity to adjust to the new structure and give providers time to collect and report to the Department the costs of providing various services. A review of costs and rates will occur in FY14.

The legislature approved the Governor's request for funding to implement the new system. As the new rate system is phased in over the next three years, providers currently reimbursed at rates lower than the proposed rates will receive incremental increases, while providers that were paid more than the proposed rates will be held harmless (will not receive any reductions). The system will be fully implemented in FY14.

2. Public Assistance

- **Public Assistance Caseload Growth: \$7.2 million (\$6.2 million GF, \$1 million Fed Rcpts).** Funding to pay for increased caseload growth occurred in the following programs:

- **Adult Public Assistance: \$2,250.0 (\$1.25 million UGF and \$1 million Federal Rcpts).** This funding was requested to provide services at the current level to an increasing population. The Adult Public Assistance (APA) Program was created to provide income support to very needy elderly, blind, and disabled persons and provides financial assistance and access to medical care for over 5,000 elderly and nearly 12,000 blind and disabled Alaskans annually.
- **Senior Benefits Payment Program: \$1,968.1 UGF.** In addition to reauthorizing the Senior Benefits Program through June 30, 2015, legislation [Ch. 6, SLA 11 (HB 16)] increased the personal needs allowance for residents of long-term care facilities from \$100/month to \$200/month. (See discussion of fiscal notes in item 23.) The Senior

Benefits Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs.

- **Permanent Fund Dividend Hold Harmless: \$2.7 million PFD Funds (DGF).** Current statute ensures that recipients of public assistance programs do not lose benefits because they receive a Permanent Fund Dividend. As public assistance caseloads increase, more funding is needed to cover the amount of hold harmless payments. The Supplemental Security Income (SSI) and Adult Public Assistance (APA) programs have grown by over 3% in recent years, and this trend is expected to continue. The Food Stamp Program caseload grew more than 20% between FY09 and FY10, and the Department expects the program to continue to grow at a rate of 10% in FY11.

3. Public Health

- **Nursing**

- o **Reduction in the vacancy factor to increase the number of authorized positions that can be filled: \$1.75 million UGF.** A recent effort to strengthen recruitment of public health nurses was successful and resulted in a decrease in the vacancy factor from 16% in July 2006 to 11% in May 2010. There are 202 budgeted positions for public health centers and offices in 23 communities. Itinerant nurses provide services to approximately 230 communities and villages. The total budgeted personal services cost is \$22,614.3. Of the \$5,297.1 in federal funds authorized, the Department anticipates receiving only \$3.4 million, leaving a shortfall of \$1,876.4. Because many authorized positions are funded with uncollectible federal receipts, the true vacancy factor—adjusting for the uncollectible receipts—would have been 17% if this increment had not been approved. With this increment, the vacancy factor (unadjusted for unrealizable receipts) should fall to 6.8%.

Legislative Fiscal Analyst Comment: The Department states that it expects to address the excess receipt authority in a future budget cycle.

- o **Increase funding to the Three Public Health Nursing Grantees (Phase II): \$1.75 million UGF.** In FY12, the Division of Public Health will provide direct public health nursing services to all communities in Alaska except those served by the following three grantees: the Maniilaq Association, the North Slope Borough, and the Municipality of Anchorage.

According to the Department, current grants are inadequate to support services on par with services provided to the rest of the state. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the state's population. The Department contends that the Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and, as a result, has been unable to provide adequate basic public health nursing services to the people in their service area. The North Slope Borough public health nurses can no longer focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. This funding (requested by the Governor & approved by the legislature) is intended to address the shortfall.

Legislative Fiscal Analyst Comment: A \$1 million increment was approved in FY11 for this purpose.

- **Tobacco Prevention and Control: \$750.0 Tob Ed/Ces (DGF).** This funding supports an expanded network of health care professionals trained to address tobacco use by their patients. It will broaden outreach throughout Alaska to inform the public of the dangers of tobacco use and increase the number of health care providers who refer tobacco users for cessation services.

4. Senior and Disabilities Services (SDS)

- **General Relief/Temporary Assisted Living: \$825.0 UGF.** The General Relief Program is intended to meet the most basic needs of Alaskans who lack the personal resources to meet an emergent need and who are ineligible for assistance from other programs. The program provides residential care and financial assistance to needy adults who require the protective oversight of an assisted living home.

The division is serving an increasing number of clients and working to enable these adults to obtain the level of care they would otherwise receive in their own home or the least restrictive setting possible. In FY10, SDS served an average of 494 individuals monthly through the General Relief Program. In total, 961 unique individuals were served throughout the year, with an average expenditure of \$7,447 per individual. The FY12 request was based on a continuation of service and cost trends.

The Division of Senior and Disabilities Services, in compliance with legislative intent language, reviews policies to ensure only qualified applicants receive relief only for the period for which they qualify.

- **Senior and Disabilities Services Administration – Waiver Corrective Action Plan, Assessments, Annual Reassessments and Budget Shortfall: \$1.45 million UGF and \$500.0 Federal Rcpts.** According to the Department:

- o **\$450.0 of UGF** will allow the Department to conduct and manage the documentation requirements, prior authorization and over-utilization of initial waiver assessments, and annual reassessments for the Older Alaskans and Adults with Physical Disabilities Waiver Program.
- o **\$1.5 million (\$1.0 million UGF and \$500.0 Federal Rcpts)** will allow the Department to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP) to cover a projected FY12 budget shortfall. Although the Department projected a FY12 shortfall of \$1.8-\$2.2 million, a total of \$1.5 million was requested (and approved) in FY12. SDS is required to conduct fact-to-face assessments annually for all Waiver participants (approximately 3,000) in their homes, and to review and approve annual care plans throughout the year.

Legislative Fiscal Analyst Comment: A total of \$3.343 million was added to implement the CAP in FY11. The original FY11 budget contained an increment for the Home and Community Based Waiver compliance for \$1.943 million

(\$1,018.9 GF & \$924.0 Federal Receipts) and another \$1.4 million was appropriated in the FY11 Fast Track supplemental bill (SB 76, SLA 2011).

- o **Personal Care Assistance staff and program stabilization: \$950.0 (\$750.0 UGF & \$200.0 Fed Rcpts).** The legislature approved the Governor's request for \$950.0 to comply with initial assessment and annual reassessment requirements for the personal care attendant program. This will allow funding for employees to address assessment and reassessment needs and the burgeoning document management requirements that grew by 16% during the last fiscal year.

Approximately 3,000 individuals are currently on the Personal Care Assistance Program and are not also on a waiver program. They must be reassessed face-to-face in their homes annually. Failure to conduct timely annual assessments and timely initial eligibility determinations may jeopardize the health and welfare of this vulnerable population.

5. Behavioral Health

- **Behavioral Health Grants – Bethel Sobering Center Annual Operations: \$350.0 GF/MH (UGF).** Bethel has the highest per capita rate of inebriates who end up in 12-hour protective-custody jail holds (20% of protective custody holds) statewide. Since the winter of 2007-2008, the Department of Health and Social Services, Department of Corrections, the Alaska Mental Health Trust, the Yukon-Kuskokwim Health Corporation, and the community of Bethel have partnered to address the needs of chronic inebriates who are a danger to themselves or others as a result of chronic alcoholism or the abuse of other drugs. One component of a coordinated plan created by the partnership was to construct a Sobering Center as an alternative treatment/placement option for this population and to decrease the number of 12-hour protective custody holds. A total of \$468.0 ongoing was provided for estimated costs for half of FY11, based upon operations of the new sobering center beginning in early 2011. The increment provides the additional ongoing funding needed to provide a full year of operating costs for FY12 of \$818.0.
- **Community Action Prevention & Intervention Grants – Multidisciplinary Rural Community Pilot Project – Year Two-DVSA Initiative RSA from Governor's Office: \$1.4 million I/A Receipts.** The legislature approved the Governor's request for funding to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention.

6. Children's Services

- **Family Preservation –**
 - o **Sustain Operations of the Kodiak Child Advocacy Center: \$250.0 UGF.** Child Advocacy Centers (CAC) in Alaska provide services to mitigate the trauma suffered by child victims of severe abuse or neglect and provide effective prosecution of crimes against children. The Office of Children's Services supports CACs located in Anchorage, Dillingham, the Kenai Peninsula (Homer, Kenai, Seward), the Copper River Basin (Gakona), Bethel, Fairbanks, Wasilla,

Nome, and Juneau. According to the Department, the programs are successful and continued statewide expansion is sought by state and private agencies.

The Kodiak Area Native Association (KANA) has been serving as the lead agency to establish a regional Child Advocacy Center on Kodiak Island. A planning grant to bring the Kodiak CAC into operation was included in the funding provided through the DVSA initiative in FY11. When added to other state grants, federal grants, contributions, and fundraising, the Department states this appropriation will ensure adequate operating funds to sustain the CAC beginning in FY12.

- o **Judgments and Settlements, \$1.2 million UGF.** The legislature approved funding for the FY12 settlement costs of a lawsuit filed by four Alaska Native tribes. The Curyung, Ekwok, Kwinhagak, and Chevak tribes alleged that the state violated provisions of the federal Indian Child Welfare Act (ICWA) when it: (1) failed to notify the tribe when it took custody of a young tribal member; (2) failed to meet placement preferences under ICWA; and (3) failed to provide proper and timely notice of placement changes for children (who are tribal members) that were taken from their parents due to abuse or neglect.

Legislative Fiscal Analyst Comment: A settlement was reached between the tribal organizations and the state. The settlement mandated that the state pay \$1.2 million per year in FY10-FY12. The \$1.2 million approved by the legislature is the final settlement amount. Procedural changes within OCS, relating to the handling of tribal children, were among other agreed-upon issues.

Legislative Finance Change to the Transaction Location: Legislative Finance reports this transaction—and all other judgments and claims against the state—in an appropriation called "Judgments, Claims & Settlements" under "Special Appropriations."

- 7. **Front Line Social Workers – Increase Wasilla Office Staff: \$935.0 (\$766.7 UGF and \$168.3 Fed).** The legislature approved the Governor's request for 11 positions in the Southcentral regional office located in Wasilla to meet workload needs. This office serves Mat-Su, Kenai, Homer, King Salmon, Kodiak, Seward, Glennallen, and Valdez. According to the Department, the Southcentral regional office is currently working at an estimated 140% capacity—meaning with all case-carrying positions filled, the workload exceeds levels recommended by the CWLA (Child Welfare League of America) by 40%.
- 8. **Pioneer Homes: \$400.0 GF/PR.** The legislature approved the Governor's request to fund additional staff time to address the documentation requirements mandated by the Home and Community Based Waiver Program. A previous Medicaid audit found deficiencies in documentation and the division had to repay \$329.4 of the receipts received during the 2006 audit period. According to the Department, this increment will allow the Pioneer Homes to meet documentation requirements while maintaining the current level of care and service provided to Pioneer Home residents.
- 9. **Juvenile Justice/McLaughlin Youth Center: \$500.0 UGF.** Low personnel turnover—which can be a good thing programmatically—causes budgetary hardship when money must be shifted from other line items to pay personnel costs created by lower-than-expected vacancy factor and higher-than-expected longevity costs.

The \$500.0 increment reduces the McLaughlin Youth Center vacancy factor from 4.42% to 1.15%.

Legislative Fiscal Analyst Comment: The Fast Track Supplemental bill (SB 76, SLA 2011) included the Governor's request for an identical amount (\$500.0) to address the vacancy factor issue in FY11.

Governor's Budget Items Approved with Modifications

10. Health Care Services/Medical Assistance Administration— Support for Medical Assistance Staffing: \$250.0 UGF (half of the Governor's \$500.0 request). This funding was requested to support staff administering the Medicaid program.

11. Public Health

- **Nursing--Assume Responsibility for Public Health Services in the Nome/Bering Strait Region: \$450.0 UGF.** The legislature approved the Governor's funding request to assume responsibility for providing public health services in the Nome/Bering Strait region effective July 1, 2011. The estimated cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the state will be \$1,452.4 in FY12. The cost is offset by the \$1,002.4 grant the division will no longer have to provide to the NSHC.

Although the amount approved is equal to the Governor's request, because the Department indicated that \$30.0 of this request was for one-time purchases of computers, office supplies and medical equipment for the facility, the legislature appropriated \$30.0 of this request as one-time funding. The remainder (\$420.0) will remain in the base budget.

- **Chronic Disease Prevention and Health Promotion – Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development: \$200.0 UGF.** The Governor requested \$250.0 to provide full funding for two existing positions as well as a train-the-trainer conference (travel/ per diem, speakers, conference coordinator and site), provide professional development and technical assistance (including travel to sites); purchase prevention curricula and tools; and print and disseminate resource materials for providers. The legislature reduced the Governor's request by \$50.0.
- **State Medical Examiner – Maintain Phase I Improvements of State Medical Examiner's Office Reforms: \$400.0 UGF (The Governor had requested \$500.0).** Reforms in the Medical Examiner's Office are planned in three phases so that all Alaska communities receive the same level of service the Medical Examiner's Office currently provides in Anchorage and the Mat-Su Valley.
 - o **Phase I (implemented in FY10)** was supposed to allow the Medical Examiner to maintain the current levels of investigation and examination for cases statewide and to take jurisdiction of more cases. Although Phase I was implemented with

an appropriation of \$300.0 of UGF in the FY10 Supplemental Budget and \$300.0 in the FY11 base budget, the cost of implementing Phase I exceeded expectations and the legislature approved \$400.0 of the Governor's \$500.0 request to cover a projected FY12 budget shortfall.

- o **Phase II (not yet implemented)** will expand services to three geographic areas with a large number of cases (Fairbanks, Juneau, and the Kenai Peninsula) and provide additional stabilization funds for the increasing caseload.
- o **Phase III (not yet implemented)** will further expand services throughout the state; maintain funding for the increasing caseload; and move the office closer to national accreditation.

12. Departmental Support Services/Medicaid School Based Administrative Claims – Medicaid School Based Claims Program and Operating Costs: \$5,328.8 Federal Unrestricted Funding. After costs to administer the program, the Governor requested that 50% of receipts go to participating school districts and the remaining 50% to K-12 Support in the Department of Education and Early Development, distributed to school districts through the foundation formula. However, to increase the incentive for school districts to participate in the school-based Medicaid claims program, the legislature appropriated the full amount of reimbursements (after administrative costs) to participating districts.

Governor's Budget Items Denied

13. Behavioral Health Administration, Alaska Psychiatric Residency Program: \$202.0 GF/MH (UGF). The legislature denied the Mental Health Trust's request for first-year funding to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries. These funds would have been used for the development and implementation of an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists by "growing our own." The Psychiatric Residency Program would have been run by Providence Health systems and state funds would have been matched with private funds and Trust funds.

Legislative Fiscal Analyst Comment: This increment was for the first year of the program. Based on information from the Alaska Mental Health Trust, the program would ramp up over five years to an annual cost of more than \$2 million--\$1.2 million of state funding and the remainder from private and community partners.

14. Unrealizable Fund Source Changes for Personal Services Increases: \$698.0 of the Governor's \$857.8 request for UGF was denied. The denials occurred in the following appropriations:

- Children's Services Management: \$10.3 UGF – The full amount requested by the Governor.
- Health Care Services: \$54.4 UGF – The full amount requested by the Governor.
- Public Health: \$698.0 UGF – The Governor requested \$786.8 UGF. The legislature denied all but a \$153.5 fund change in the Nursing allocation.

Legislative Additions

15. Energy Assistance Program

- In addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance (LIHEAP) Program, **the legislature added up to \$4,627.0 UGF to the State Energy Assistance Program.** This funding was appropriated with the intent that up to \$4,627.0 was to be appropriated only if appropriated federal funds did not materialize in FY12.

Legislative Fiscal Analyst Comment: The appropriation [Sec 28(c), SB 46] was intended to be a "back stop" appropriation contingent on whether the full amount of federal funds appropriated for the LIHEAP appropriation materialized. However, because the language refers to "sec. 1 of this act" (SB 46) instead of sec. 1 of HB 108, (where the operating appropriation for the energy assistance program occurs), the contingency has technically been met and, unless the Executive Branch restricts the funding, the general funds are appropriated.

- **Tribal Low Income Home Energy Assistance (LIHEAP) Program Contingency Appropriation:** Up to \$3,373.0 UGF is appropriated in Sec 28(b), SB 46 to be disbursed to tribes in Alaska if the amount of federal funds tribes receive in FY12 for the LIHEAP program is less than the amount they received in FY11.

Legislative Fiscal Analyst Comment: Because this appropriation is contingent, Legislative Finance reports exclude the appropriation until the contingency is met.

16. Behavioral Health

- Alcohol Safety Action Program (ASAP) – **Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court: \$79.9 I/A** from the Alaska Court System.
- Behavioral Health Grants – **Rural Peer Support Services: \$225.0 UGF.**
- Services to the Seriously Mentally Ill – **Alaska complex Behavior Collaborative – Start Hub in January: \$325.0 GF/MH.** The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex, presenting a high risk of danger to self or others. The interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. This increment funds operations for half a year. To maintain services for a full year, another \$325.0 will be needed in the FY13 budget.

17. Children's Services/Family Preservation—Provide clinical substance abuse treatment and recovery services for parents: \$225.0 GF/MH (UGF).

18. Juvenile Justice/Youth Courts—Support for Youth Courts: \$100.0 UGF.

19. Senior and Disabilities Services

- Senior and Disabilities Services Administration—**Traumatic/Acquired Brain Injury Program: \$300.0 GF/MH (UGF).**

- Senior Community Based Grants—**Home Delivered Meals and Congregate Meals: \$300.0 UGF.**

20. Human Services Community Matching Grant—Funding to offset inflation: \$200.0 UGF.

21. Community Initiative Matching Grants—Funding to offset inflation: \$140.0 UGF.

Legislative Reductions

22. Medicaid Services/Health Care Medicaid Services—The legislature decremented \$549.0 of UGF—an amount equal to what the Department spent on abortions or abortion-related services in FY10.

FISCAL NOTES

The legislature adopted increases to the operating budget by way of a fiscal note attached to 2011 legislation for the Department of Health and Social Services as follows:

23. SCS HB 16(FIN) – Extend Senior Benefits /Income Allowances (Chapter 6, SLA 2011) \$624.0 UGF. The Senior Benefits Payment Program helps low income seniors who are aged 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs. This legislation reauthorized the Senior Benefits Payment Program through June 30, 2015 and increased the personal needs allowance for residents of long-term care facilities from \$100/month to \$200/month. Although an increment of \$1,968.1 was approved in Public Assistance/Senior Benefits Payment Program in HB 108 (the operating budget), the following fiscal notes appropriated funding for the increased personal needs allowance.

- **Alaska Pioneer Homes/Pioneer Homes:** \$158.4 UGF and (\$158.4) GF/Prgm (DGF). The fiscal note replaced GF/PR with an equal amount of UGF.
- **Public Assistance/Adult Public Assistance:** \$105.0 UGF.
- **Medicaid Services/Senior and Disabilities Medicaid Services:** \$519.0 [\$259.5 Fed Rcpts and \$259.5 G/F Match (UGF)].

FY11 SUPPLEMENTALS

The FY11 supplemental budget for the Department totals \$100 million (\$33.1 million UGF, (\$26.7) DGF, (\$34.3) Other, and \$66.9 million Federal). Highlights of the supplemental budget are listed below:

24. Juvenile Justice/McLaughlin Youth Center: \$950.0 UGF Total. Supplemental Funding was requested for the following:

- Unanticipated Medical Costs Increases: \$450.0 UGF
- Higher Staffing Costs Resulting from Low Turnover: \$500.0 UGF.

25. Public Assistance

- **Alaska Temporary Assistance Program:** \$4.5 million Fed Rcpts
- **Senior Benefits Payment Program** – Increased Caseload Growth: \$1.3 million UGF (About \$2 million was appropriated in FY12 for caseload growth.)
- **Public Assistance Field Services** – Eligibility Technician Salary Study: \$600.0 (\$300.0 Fed Rcpts and \$300.0 UGF). (A total of \$700.0 was appropriated in FY12.)

26. Public Health

- **Nursing – Public Health Nursing Services: \$1,750.0 UGF.** This funding was appropriated to reduce the vacancy factor. (An equal amount was appropriated for this purpose in FY12.)
- **State Medical Examiner Office reforms – Fund anticipated FY11 shortfall:** \$300.0 UGF. (An increment of \$400.0 was appropriated in FY12 for this purpose.)

27. Senior and Disabilities Services

- **General Relief/Temporary Assisted Living – Increased General Relief Costs:** \$825.0 UGF. (An equal amount was approved in the FY12 budget.)
- **Senior and Disabilities Services Administration – Centers for Medicare and Medicaid Services approved Corrective Action Plan:** \$1.4 million UGF. (Increments totaling \$1.5 million were approved in the FY12 budget.)

28. Medicaid Services

- **Medicaid Program Growth** (Various allocations): \$49.7 million (\$37.8 million Fed Rcpts and \$9.9 million GF).
- **Medicaid Services Encounter Settlement Payments Generated Through the Indian Health Services Agencies: \$32.45 million Fed Rcpts.** In August 2010, the federal government approved a change to the State Plan where it was agreed upon to reimburse the IHS agencies for behavioral health services based on the approved encounter rate. This program was approved to include retroactive payment back to calendar year 2007.
- **Replace Unrealizable Federal Funds with General Funds due to the expiration of the Enhanced Federal Medicaid Assistance Percentages (FMAP) rates:** \$14.9 million UGF (and an equal decrement of Federal Receipts).

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**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Health and Social Services

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	Alaska Pioneer Homes										
1	AK Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	-4.8	0.0	1,537.7	4.9	0.3 %	-4.8
2	Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	-52.1	0.0	55,962.2	317.6	0.6 %	-52.1
3	Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0		-13.1	-100.0 %
	Appropriation Total	56,170.4	57,234.3	57,556.8	57,556.8	-56.9	0.0	57,499.9	322.5	0.6 %	-56.9
	Behavioral Health										
4	AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
5	Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	-0.7	0.0	3,888.8	0.0	-5.7	-0.1 %
6	Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	0.0	0.0	30,884.7	0.0	-2,360.3	-7.1 %
7	Behavioral Health Admin	8,482.5	11,038.5	11,048.3	12,737.5	-25.6	0.0	12,711.9	9.8	0.1 %	-25.6
8	CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	0.0	0.0	5,335.9	0.0	5.7	0.1 %
9	Rural Services/Suicide Prevent	2,958.2	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0	0.0	0.0
10	Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	0.0	0.0	8,458.5	0.0	56.5	0.7 %
11	Svcs to Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	0.0	0.0	16,634.3	0.0	926.1	5.9 %
12	Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	0.0	0.0	3,156.4	0.0	-710.9	-18.4 %
13	Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	0.0	0.0	14,622.3	0.0	353.1	2.5 %
14	Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	-36.8	0.0	30,830.0	74.9	0.2 %	-36.8
15	API Advisory Board	7.3	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
16	AK MH/Alc & Drug Abuse Boards	869.1	1,071.3	1,073.3	1,073.3	0.0	0.0	1,073.3	2.0	0.2 %	0.0
17	Suicide Prevention Council	58.1	80.5	80.5	126.8	0.0	0.0	126.8	0.0	46.3	57.5 %
	Appropriation Total	118,019.6	132,598.4	132,685.1	132,685.1	-63.1	0.0	132,622.0	86.7	0.1 %	-63.1
	Children's Services										
18	Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	-36.7	0.0	8,573.1	213.5	2.8 %	-36.7
19	Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
20	Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	-132.7	0.0	43,438.2	0.0	980.1	2.3 %
21	Family Preservation	9,069.3	13,487.1	13,487.1	12,983.3	-70.0	0.0	12,913.3	0.0	-503.8	-3.7 %
22	Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	120.0	0.0	14,950.4	224.0	1.3 %	-2,415.6
23	Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	100.0	0.0	1,676.1	0.0	-200.0	-11.3 %
24	Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	0.0	0.0	7,204.5	41.0	0.6 %	861.0
25	Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	260.0	0.0	24,411.6	0.0	750.0	3.2 %

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Alaska Pioneer Homes											
1	AK Pioneer Homes Management	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9	4.0 %	0.0
2	Pioneer Homes	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7	4.3 %	294.6
3	Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	Appropriation Total	57,499.9	59,271.9	59,671.9	59,966.5	0.0	0.0	59,966.5	2,466.6	4.3 %	294.6
Behavioral Health											
4	AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0		0.0
5	Alcohol Safety Action Program	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7	3.8 %	79.9
6	Behavioral Health Grants	30,884.7	30,171.7	31,196.7	31,421.7	0.0	0.0	31,421.7	537.0	1.7 %	225.0
7	Behavioral Health Admin	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4	-8.6 %	-202.0
8	CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0	26.2 %	0.0
9	Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0		0.0
10	Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	-300.0	-3.5 %	0.0
11	Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0	3.2 %	325.0
12	Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0		0.0
13	Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	0.0	0.0	15,440.3	818.0	5.6 %	0.0
14	Alaska Psychiatric Institute	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5	2.8 %	17.7
15	API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0
16	AK MH/Alc & Drug Abuse Boards	1,073.3	627.5	1,082.5	1,082.5	0.0	0.0	1,082.5	9.2	0.9 %	0.0
17	Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0
	Appropriation Total	132,622.0	129,684.4	135,074.5	135,520.1	0.0	0.0	135,520.1	2,898.1	2.2 %	445.6
Children's Services											
18	Children's Services Management	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6	0.6 %	0.0
19	Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0		0.0
20	Front Line Social Workers	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0	6.1 %	0.0
21	Family Preservation	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0	4.2 %	225.0
22	Foster Care Base Rate	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1	-0.2 %	0.0
23	Foster Care Augmented Rate	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0		0.0
24	Foster Care Special Need	7,204.5	7,204.5	6,845.4	6,845.4	0.0	0.0	6,845.4	-359.1	-5.0 %	0.0
25	Subsidized Adoptions/Guardians	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0	-3.2 %	0.0

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	Children's Services										
	(continued)										
26	Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0
27	Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	-3.0	0.0	11,381.0	1,712.6 17.7 %	1,712.6 17.7 %	-3.0
28	Children's Trust Programs	469.5	549.2	549.2	549.2	0.0	0.0	549.2	0.0	0.0	0.0
	Appropriation Total	115,806.1	131,023.2	133,214.3	133,214.3	237.6	0.0	133,451.9	2,191.1 1.7 %	2,191.1 1.7 %	237.6 0.2 %
	Health Care Services										
29	Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
30	Health Facil Licensing & Cert	1,570.6	2,041.5	2,041.5	2,041.5	-4.6	0.0	2,036.9	0.0	0.0	-4.6 -0.2 %
31	Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	-16.1	0.0	5,566.3	0.0	0.0	-16.1 -0.3 %
32	Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	-24.2	0.0	38,296.9	825.4 2.2 %	978.3 2.6 %	-24.2 -0.1 %
33	Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	-5.4	0.0	2,272.9	3.0 0.1 %	-149.9 -6.2 %	-5.4 -0.2 %
34	Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
	Appropriation Total	43,458.1	51,019.8	51,848.2	51,848.2	-50.3	0.0	51,797.9	828.4 1.6 %	828.4 1.6 %	-50.3 -0.1 %
	Juvenile Justice										
35	McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	914.5	0.0	18,445.6	0.0	35.2 0.2 %	914.5 5.2 %
36	Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	-4.3	0.0	2,078.2	0.0	0.0	-4.3 -0.2 %
37	Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	-3.9	0.0	1,746.9	0.0	0.0	-3.9 -0.2 %
38	Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	-11.9	0.0	4,631.8	0.0	0.0	-11.9 -0.3 %
39	Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	-7.3	0.0	3,654.2	0.0	0.0	-7.3 -0.2 %
40	Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	-5.0	0.0	2,445.3	0.0	0.0	-5.0 -0.2 %
41	Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	-8.5	0.0	3,641.0	0.0	0.0	-8.5 -0.2 %
42	Ketchikan Regional Yth Facilit	1,551.2	1,686.5	1,686.5	1,686.5	-3.3	0.0	1,683.2	0.0	0.0	-3.3 -0.2 %
43	Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	-57.2	0.0	14,092.9	122.6 0.9 %	22.6 0.2 %	-57.2 -0.4 %
44	Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	0.0	0.0	1,364.8	0.0	64.8 5.0 %	0.0
45	Youth Courts	510.4	997.9	997.9	997.9	0.0	0.0	997.9	0.0	0.0	0.0
	Appropriation Total	51,758.5	53,846.1	53,968.7	53,968.7	813.1	0.0	54,781.8	122.6 0.2 %	122.6 0.2 %	813.1 1.5 %

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	Children's Services										
	(continued)										
26	Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0
27	Infant Learning Program Grants	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8 -15.5 %	180.0 1.9 %	0.0
28	Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
	Appropriation Total	133,451.9	132,573.7	133,133.3	133,358.3	0.0	0.0	133,358.3	-93.6 -0.1 %	784.6 0.6 %	225.0 0.2 %
	Health Care Services										
29	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
30	Health Facil Licensing & Cert	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8 2.6 %	0.0	0.0
31	Certification and Licensing	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7 1.9 %	0.0	0.0
32	Medical Assistance Admin.	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3 -48.2 %	3,296.7 19.9 %	-250.0 -1.2 %
33	Rate Review	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9 2.9 %	0.0	0.0
34	Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
	Appropriation Total	51,797.9	30,254.3	33,801.0	33,551.0	0.0	0.0	33,551.0	-18,246.9 -35.2 %	3,296.7 10.9 %	-250.0 -0.7 %
	Juvenile Justice										
35	McLaughlin Youth Center	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6 0.8 %	700.0 3.9 %	0.0
36	Mat-Su Youth Facility	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0 3.2 %	0.0	0.0
37	Kenai Peninsula Youth Facility	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4 3.2 %	0.0	0.0
38	Fairbanks Youth Facility	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1 2.4 %	0.0	0.0
39	Bethel Youth Facility	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1 6.2 %	0.0	0.0
40	Nome Youth Facility	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3 4.6 %	0.0	0.0
41	Johnson Youth Center	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6 4.4 %	0.0	0.0
42	Ketchikan Regional Yth Facilit	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1 3.3 %	0.0	0.0
43	Probation Services	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1 4.6 %	205.3 1.4 %	119.4 0.8 %
44	Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0 -3.7 %	-50.0 -3.7 %	0.0
45	Youth Courts	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5 -46.9 %	-468.5 -46.9 %	100.0 23.3 %
	Appropriation Total	54,781.8	55,451.8	55,619.2	55,838.6	0.0	0.0	55,838.6	1,056.8 1.9 %	386.8 0.7 %	219.4 0.4 %

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Public Assistance														
46	ATAP	25,519.4	25,159.5	25,159.5	27,159.5	4,500.0	0.0	31,659.5	0.0		2,000.0	7.9 %	4,500.0	16.6 %
47	Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	0.0	0.0	57,881.4	0.0		0.0		0.0	
48	Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	-11.6	0.0	51,098.7	4,036.0	8.2 %	2,186.0	4.5 %	-11.6	
49	General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	250.0	0.0	1,905.4	0.0		0.0		250.0	15.1 %
50	Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0		0.0		0.0	
51	Senior Benefits Payment Prgm	19,608.5	20,490.6	20,490.6	20,465.3	1,300.0	0.0	21,765.3	0.0		-25.3	-0.1 %	1,300.0	6.4 %
52	PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
53	Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	2,497.0	0.0	20,012.3	0.0		132.4	0.8 %	2,497.0	14.3 %
54	Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	-17.5	669.2	5,199.3	97.7	2.2 %	14.2	0.3 %	651.7	14.3 %
55	Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	531.0	0.0	38,015.1	0.0		102.5	0.3 %	531.0	1.4 %
56	Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	-3.7	0.0	1,887.9	0.0		0.0		-3.7	-0.2 %
57	Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	-5.0	0.0	1,960.1	0.0		104.3	5.6 %	-5.0	-0.3 %
58	Work Services	13,633.2	16,094.3	16,097.6	15,980.0	-8.5	2,300.0	18,271.5	3.3		-114.3	-0.7 %	2,291.5	14.3 %
59	Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	-7.8	1,518.7	33,340.2	2,483.1	8.4 %	2,220.3	7.5 %	1,510.9	4.7 %
Appropriation Total		273,939.3	291,294.5	297,914.6	297,914.6	9,023.9	4,487.9	311,426.4	6,620.1	2.3 %	6,620.1	2.3 %	13,511.8	4.5 %
Public Health														
60	Health Plan & Systems Develop	2,340.7	5,462.7	5,464.1	5,464.1	-9.1	210.9	5,665.9	1.4		1.4		201.8	3.7 %
61	Injury Prevention/EMS	2,213.3	4,152.6	4,153.3	6.0	-6.0	0.0	0.0	0.7		-4,146.6	-99.9 %	-6.0	-100.0 %
62	Nursing	26,443.4	28,557.2	28,583.7	28,700.3	1,695.4	0.0	30,395.7	26.5	0.1 %	143.1	0.5 %	1,695.4	5.9 %
63	Women, Children Family Health	9,173.9	10,355.1	10,358.3	10,584.0	-20.4	0.0	10,563.6	3.2		228.9	2.2 %	-20.4	-0.2 %
64	Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	-11.6	0.0	3,117.4	5.4	0.2 %	866.9	38.3 %	-11.6	-0.4 %
65	Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	-4.2	0.0	6,840.3	0.0		1,440.1	26.6 %	-4.2	-0.1 %
66	Chronic Disease Prev/Hlth Prom	5,435.3	11,987.8	11,987.8	12,728.3	-19.2	30.5	12,739.6	0.0		740.5	6.2 %	11.3	0.1 %
67	Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	-19.7	0.0	11,336.6	19.3	0.2 %	320.2	2.9 %	-19.7	-0.2 %
68	Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	-10.0	0.0	2,879.8	0.0		0.0		-10.0	-0.3 %
69	Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
70	State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	295.5	0.0	2,909.9	12.3	0.5 %	12.3	0.5 %	295.5	11.3 %
71	Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	184.3	0.0	7,434.1	0.5		462.5	6.8 %	184.3	2.5 %
72	Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	0.0	0.0	7,813.3	0.0		0.0		0.0	
Appropriation Total		88,782.8	102,131.1	102,200.4	102,200.4	2,075.0	241.4	104,516.8	69.3	0.1 %	69.3	0.1 %	2,316.4	2.3 %

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Public Assistance											
46	ATAP	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0
47	Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %
48	Child Care Benefits	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4 -7.6 %	0.0	0.0
49	General Relief Assistance	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
50	Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
51	Senior Benefits Payment Prgm	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
52	PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
53	Energy Assistance Program	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5 28.4 %	8,127.0 46.2 %	4,627.0 22.0 %
54	Public Assistance Admin	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0 -11.7 %	0.0	0.0
55	Public Assistance Field Svcs	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7 3.8 %	700.0 1.8 %	0.0
56	Fraud Investigation	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8 3.1 %	0.0	0.0
57	Quality Control	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4 3.8 %	0.0	0.0
58	Work Services	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3 -12.2 %	0.0	0.0
59	Women, Infants and Children	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8 -13.5 %	400.0 1.4 %	0.0
	Appropriation Total	311,426.4	292,199.3	303,967.4	303,967.4	4,627.0	105.0	308,699.4	-2,727.0 -0.9 %	16,500.1 5.6 %	4,732.0 1.6 %
Public Health											
60	Health Plan & Systems Develop	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4 -0.4 %	338.3 6.4 %	0.0
61	Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62	Nursing	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4 10.2 %	3,976.5 13.5 %	26.5 0.1 %
63	Women, Children Family Health	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2 1.6 %	75.0 0.7 %	0.0
64	Public Health Admin Svcs	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5 2.4 %	0.0	0.0
65	Emergency Programs	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3 1.1 %	0.0	0.0
66	Chronic Disease Prev/Hlth Prom	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0 -20.3 %	529.3 5.5 %	-50.0 -0.5 %
67	Epidemiology	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1 0.6 %	0.0	0.0
68	Bureau of Vital Statistics	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7 3.9 %	0.0	0.0
69	Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
70	State Medical Examiner	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6 5.7 %	400.0 15.0 %	-100.0 -3.2 %
71	Public Health Laboratories	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8 0.8 %	100.0 1.4 %	0.0
72	Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0
	Appropriation Total	104,516.8	100,305.9	106,598.5	106,475.0	0.0	0.0	106,475.0	1,958.2 1.9 %	6,169.1 6.2 %	-123.5 -0.1 %

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Senior and Disabilities Svcs											
73	General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	7,288.7	825.0	0.0	8,113.7	0.0	0.0	825.0 11.3 %
74	Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	1,496.0	0.0	17,624.1	2.9	-62.1 -0.4 %	1,496.0 9.3 %
75	Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	0.0	0.0	12,903.2	0.0	218.0 1.7 %	0.0
76	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
77	Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	0.0	0.0	14,498.8	0.0	-153.0 -1.0 %	0.0
78	Commission on Aging	493.3	491.4	493.7	493.7	0.0	0.0	493.7	2.3 0.5 %	2.3 0.5 %	0.0
79	Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	-2.4	0.0	2,710.1	2.7 0.1 %	2.7 0.1 %	-2.4 -0.1 %
	Appropriation Total	53,320.7	54,832.1	54,840.0	54,840.0	2,318.6	0.0	57,158.6	7.9	7.9	2,318.6 4.2 %
Departmental Support Services											
80	Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	-4.3	0.0	1,629.9	2.0 0.1 %	2.0 0.1 %	-4.3 -0.3 %
81	Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	-7.2	0.0	1,199.3	0.0	0.0	-7.2 -0.6 %
82	Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	133.3	0.0	2,900.6	522.6 23.3 %	522.6 23.3 %	133.3 4.8 %
83	Assessment and Planning	42.9	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
84	Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	-45.7	0.0	10,784.6	7.7 0.1 %	7.7 0.1 %	-45.7 -0.4 %
85	Hearings and Appeals	762.9	976.3	981.9	981.9	0.0	0.0	981.9	5.6 0.6 %	5.6 0.6 %	0.0
86	Medicaid School Based Claims	1,025.9	2,879.4	2,879.4	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0
87	Facilities Management	946.3	1,282.0	1,282.0	1,282.0	-6.3	0.0	1,275.7	0.0	0.0	-6.3 -0.5 %
88	Information Technology Svcs	14,947.4	16,432.4	16,437.9	16,437.9	-60.3	0.0	16,377.6	5.5	5.5	-60.3 -0.4 %
89	Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
90	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
91	HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	0.0	0.0	4,992.9	81.8 1.7 %	81.8 1.7 %	0.0
	Appropriation Total	35,336.4	47,217.1	47,842.3	47,842.3	9.5	0.0	47,851.8	625.2 1.3 %	625.2 1.3 %	9.5
Human Svcs Comm Matching Grant											
92	Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0	1,685.3	0.0	0.0	0.0
	Appropriation Total	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0	1,685.3	0.0	0.0	0.0

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Senior and Disabilities Svcs											
73	General Relief/Temp Assistance	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
74	Senior/Disabilities Svcs Admin	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3 11.5 %	3,476.0 21.5 %	300.0 1.6 %
75	Senior Community Based Grants	12,903.2	12,778.2	12,903.2	13,203.2	0.0	0.0	13,203.2	300.0 2.3 %	425.0 3.3 %	300.0 2.3 %
76	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
77	Community DD Grants	14,498.8	14,271.3	14,498.8	14,498.8	0.0	0.0	14,498.8	0.0	227.5 1.6 %	0.0
78	Commission on Aging	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0 4.3 %	91.0 21.5 %	0.0
79	Governor's Cncl/Disabilities	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3 -6.4 %	235.0 10.2 %	0.0
	Appropriation Total	57,158.6	54,053.1	58,732.6	59,332.6	0.0	0.0	59,332.6	2,174.0 3.8 %	5,279.5 9.8 %	600.0 1.0 %
Departmental Support Services											
80	Public Affairs	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8 3.2 %	0.0	0.0
81	Quality Assurance and Audit	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4 2.3 %	0.0	0.0
82	Commissioner's Office	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2 -0.2 %	115.0 4.1 %	0.0
83	Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
84	Administrative Support Svcs	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0 4.2 %	0.0	0.0
85	Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9 2.5 %	0.0	0.0
86	Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
87	Facilities Management	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0 3.9 %	0.0	0.0
88	Information Technology Svcs	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7 7.3 %	655.0 3.9 %	0.0
89	Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
90	Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
91	HSS State Facilities Rent	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
	Appropriation Total	47,851.8	48,800.6	49,570.6	52,316.8	0.0	0.0	52,316.8	4,465.0 9.3 %	3,516.2 7.2 %	2,746.2 5.5 %
Human Svcs Comm Matching Grant											
92	Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
	Appropriation Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %

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	Community Initiative Grants													
93	Community Initiative Grants	597.3	687.7	689.3	689.3	0.0	0.0	689.3	1.6	0.2 %	1.6	0.2 %	0.0	
	Appropriation Total	597.3	687.7	689.3	689.3	0.0	0.0	689.3	1.6	0.2 %	1.6	0.2 %	0.0	
	Medicaid Services													
94	Behavioral Health Medicaid Svc	147,486.2	160,570.4	160,570.4	160,570.4	9,067.5	0.0	169,637.9	0.0		0.0		9,067.5	5.6 %
95	Children's Medicaid Services	10,047.1	13,562.4	13,562.4	13,562.4	3,000.0	0.0	16,562.4	0.0		0.0		3,000.0	22.1 %
96	Adult Prev Dental Medicaid Svc	6,728.6	8,278.4	9,213.4	9,213.4	214.0	0.0	9,427.4	935.0	11.3 %	935.0	11.3 %	214.0	2.3 %
97	Health Care Medicaid Services	704,663.1	743,128.9	743,128.9	743,128.9	39,608.3	0.0	782,737.2	0.0		0.0		39,608.3	5.3 %
98	Senior/Disabilities Medicaid	361,334.6	398,768.4	400,040.4	400,040.4	33,772.4	0.0	433,812.8	1,272.0	0.3 %	1,272.0	0.3 %	33,772.4	8.4 %
	Appropriation Total	1,230,259.6	1,324,308.5	1,326,515.5	1,326,515.5	85,662.2	0.0	1,412,177.7	2,207.0	0.2 %	2,207.0	0.2 %	85,662.2	6.5 %
	Agency Total	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	99,969.6	4,729.3	2,365,659.4	13,082.4	0.6 %	13,082.4	0.6 %	104,698.9	4.6 %
	Funding Summary													
	Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	33,141.4	0.0	963,017.5	-24,299.2	-2.5 %	-24,299.2	-2.5 %	33,141.4	3.6 %
	Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	-26.7	0.0	68,143.7	5.7		5.7		-26.7	
	Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	-34.3	210.9	94,666.1	112.7	0.1 %	112.7	0.1 %	176.6	0.2 %
	Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	66,889.2	4,518.4	1,239,832.1	37,263.2	3.3 %	37,263.2	3.3 %	71,407.6	6.1 %

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	Community Initiative Grants											
93	Community Initiative Grants	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5	20.8 %	140.0	20.2 %
	Appropriation Total	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5	20.8 %	140.0	20.2 %
	Medicaid Services											
94	Behavioral Health Medicaid Svc	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7	4.5 %	16,727.2	10.4 %
95	Children's Medicaid Services	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0	-15.8 %	375.0	2.8 %
96	Adult Prev Dental Medicaid Svc	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9	-4.6 %	249.6	2.9 %
97	Health Care Medicaid Services	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1	8.7 %	86,243.2	11.3 %
98	Senior/Disabilities Medicaid	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2	7.0 %	64,465.5	16.1 %
	Appropriation Total	1,412,177.7	1,346,953.3	1,515,043.8	1,514,494.8	0.0	519.0	1,515,013.8	102,836.1	7.3 %	168,060.5	12.5 %
	Agency Total	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8	4.1 %	210,863.8	9.4 %
	Funding Summary											
	Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %
	Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %
	Other State Funds (Other)	94,666.1	88,939.9	99,350.2	99,460.2	0.0	0.0	99,460.2	4,794.1	5.1 %	10,520.3	11.8 %
	Federal Receipts (Fed)	1,239,832.1	1,157,548.7	1,270,954.3	1,274,201.2	0.0	259.5	1,274,460.7	34,628.6	2.8 %	116,912.0	10.1 %

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**Numbers and Language
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Agency: Department of Health and Social Services

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Alaska Pioneer Homes											
1	AK Pioneer Homes Management	1,309.3	1,469.1	1,473.6	1,473.6	-4.8	0.0	1,468.8	4.5	0.3 %	-4.8
2	Pioneer Homes	46,469.5	46,523.3	46,838.5	46,851.6	-52.1	0.0	46,799.5	315.2	0.7 %	-52.1
3	Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0	0.0	-13.1	-100.0 %
	Appropriation Total	47,792.5	48,005.5	48,325.2	48,325.2	-56.9	0.0	48,268.3	319.7	0.7 %	-56.9
Behavioral Health											
4	AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
5	Alcohol Safety Action Program	2,328.0	2,134.2	2,134.2	2,134.2	2.6	0.0	2,136.8	0.0	0.0	2.6
6	Behavioral Health Grants	24,473.3	28,353.3	28,353.3	25,839.3	0.0	0.0	25,839.3	0.0	-2,514.0	-8.9 %
7	Behavioral Health Admin	5,444.1	6,095.1	6,104.2	7,793.4	-18.3	0.0	7,775.1	9.1	0.1 %	1,698.3
8	CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
9	Rural Services/Suicide Prevent	2,358.5	2,621.6	2,621.6	2,621.6	0.0	0.0	2,621.6	0.0	0.0	0.0
10	Psychiatric Emergency Svcs	7,280.5	8,102.0	8,102.0	8,158.5	0.0	0.0	8,158.5	0.0	56.5	0.7 %
11	Svcs to Seriously Mentally Ill	13,469.4	13,618.7	13,618.7	14,544.8	0.0	0.0	14,544.8	0.0	926.1	6.8 %
12	Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	0.0	0.0	3,156.4	0.0	-710.9	-18.4 %
13	Svcs/Severely Emotion Dst Yth	10,852.8	12,710.1	12,710.1	13,216.9	0.0	0.0	13,216.9	0.0	506.8	4.0 %
14	Alaska Psychiatric Institute	7,491.4	6,810.7	6,835.5	6,835.5	-22.3	0.0	6,813.2	24.8	0.4 %	24.8
15	API Advisory Board	7.3	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
16	AK MH/Alc & Drug Abuse Boards	471.3	453.6	455.2	455.2	0.0	0.0	455.2	1.6	0.4 %	1.6
17	Suicide Prevention Council	58.1	80.5	80.5	126.8	0.0	0.0	126.8	0.0	46.3	57.5 %
	Appropriation Total	81,338.3	89,035.5	89,071.0	89,071.0	-38.0	0.0	89,033.0	35.5	35.5	-38.0
Children's Services											
18	Children's Services Management	4,718.5	4,031.1	4,166.6	4,959.9	-19.1	0.0	4,940.8	135.5	3.4 %	928.8
19	Children's Services Training	933.7	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
20	Front Line Social Workers	29,720.7	27,821.8	27,821.8	29,801.9	-95.5	0.0	29,706.4	0.0	1,980.1	7.1 %
21	Family Preservation	4,561.4	6,307.1	6,307.1	5,803.3	-70.0	0.0	5,733.3	0.0	-503.8	-8.0 %
22	Foster Care Base Rate	10,686.6	13,046.8	13,233.6	10,594.0	0.0	0.0	10,594.0	186.8	1.4 %	-2,452.8
23	Foster Care Augmented Rate	518.6	1,237.6	1,237.6	1,037.6	0.0	0.0	1,037.6	0.0	-200.0	-16.2 %
24	Foster Care Special Need	4,562.0	3,820.7	3,859.5	4,679.5	0.0	0.0	4,679.5	38.8	1.0 %	858.8

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Alaska Pioneer Homes											
1	AK Pioneer Homes Management	1,468.8	1,526.2	1,526.2	1,526.2	0.0	0.0	1,526.2	57.4	3.9 %	0.0
2	Pioneer Homes	46,799.5	48,313.6	48,713.6	49,008.2	0.0	0.0	49,008.2	2,208.7	4.7 %	294.6
3	Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	48,268.3	49,839.8	50,239.8	50,534.4	0.0	0.0	50,534.4	2,266.1	4.7 %	294.6
Behavioral Health											
4	AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
5	Alcohol Safety Action Program	2,136.8	2,173.5	2,173.5	2,173.5	0.0	0.0	2,173.5	36.7	1.7 %	0.0
6	Behavioral Health Grants	25,839.3	25,326.3	25,676.3	25,901.3	0.0	0.0	25,901.3	62.0	0.2 %	225.0
7	Behavioral Health Admin	7,775.1	8,296.5	8,110.5	7,908.5	0.0	0.0	7,908.5	133.4	1.7 %	-202.0
8	CAPI Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
9	Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0	2,621.6	0.0	0.0	0.0
10	Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	0.0	0.0	0.0
11	Svcs to Seriously Mentally Ill	14,544.8	14,544.8	14,694.8	15,019.8	0.0	0.0	15,019.8	475.0	3.3 %	325.0
12	Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
13	Svcs/Severely Emotion Dst Yth	13,216.9	13,429.9	14,234.9	14,234.9	0.0	0.0	14,234.9	1,018.0	7.7 %	0.0
14	Alaska Psychiatric Institute	6,813.2	6,961.5	7,111.5	7,129.2	0.0	0.0	7,129.2	316.0	4.6 %	17.7
15	API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
16	AK MH/Alc & Drug Abuse Boards	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	0.0
17	Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0
	Appropriation Total	89,033.0	89,460.0	90,729.0	91,094.7	0.0	0.0	91,094.7	2,061.7	2.3 %	365.7
Children's Services											
18	Children's Services Management	4,940.8	4,977.9	4,988.2	4,977.9	0.0	0.0	4,977.9	37.1	0.8 %	-10.3
19	Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
20	Front Line Social Workers	29,706.4	30,914.1	31,680.8	31,680.8	0.0	0.0	31,680.8	1,974.4	6.6 %	0.0
21	Family Preservation	5,733.3	5,803.3	6,191.3	6,416.3	0.0	0.0	6,416.3	683.0	11.9 %	225.0
22	Foster Care Base Rate	10,594.0	10,594.0	10,778.0	10,778.0	0.0	0.0	10,778.0	184.0	1.7 %	0.0
23	Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
24	Foster Care Special Need	4,679.5	4,679.5	4,718.2	4,718.2	0.0	0.0	4,718.2	38.7	0.8 %	0.0

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	Children's Services													
	(continued)													
25	Subsidized Adoptions/Guardians	9,368.2	10,669.6	10,669.6	10,419.6	0.0	0.0	10,419.6	0.0	-250.0	-2.3 %	0.0		
26	Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0		0.0		
27	Infant Learning Program Grants	6,511.6	6,490.8	6,491.2	6,491.2	-1.8	0.0	6,489.4	0.4	0.4		-1.8		
28	Children's Trust Programs	437.8	549.2	549.2	549.2	0.0	0.0	549.2	0.0	0.0		0.0		
	Appropriation Total	75,832.4	81,258.9	81,620.4	81,620.4	-186.4	0.0	81,434.0	361.5	0.4 %	361.5	0.4 %	-186.4	-0.2 %
	Health Care Services													
29	Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0		0.0		
30	Health Facil Licensing & Cert	414.6	553.3	553.3	553.3	-1.8	0.0	551.5	0.0	0.0		-1.8	-0.3 %	
31	Certification and Licensing	2,732.9	2,931.8	2,931.8	2,931.8	-16.1	0.0	2,915.7	0.0	0.0		-16.1	-0.5 %	
32	Medical Assistance Admin.	10,667.0	10,626.1	10,694.6	10,771.0	-11.4	0.0	10,759.6	68.5	0.6 %	144.9	1.4 %	-11.4	-0.1 %
33	Rate Review	941.9	1,147.7	1,149.2	1,072.8	-2.7	0.0	1,070.1	1.5	0.1 %	-74.9	-6.5 %	-2.7	-0.3 %
34	Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0		0.0		
	Appropriation Total	18,175.8	18,883.8	18,953.8	18,953.8	-32.0	0.0	18,921.8	70.0	0.4 %	70.0	0.4 %	-32.0	-0.2 %
	Juvenile Justice													
35	McLaughlin Youth Center	17,043.3	16,943.0	16,943.0	16,943.0	914.5	0.0	17,857.5	0.0	0.0		914.5	5.4 %	
36	Mat-Su Youth Facility	2,068.4	2,047.0	2,047.0	2,047.0	-4.3	0.0	2,042.7	0.0	0.0		-4.3	-0.2 %	
37	Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,714.8	1,714.8	-3.9	0.0	1,710.9	0.0	0.0		-3.9	-0.2 %	
38	Fairbanks Youth Facility	4,457.8	4,549.4	4,549.4	4,549.4	-11.9	0.0	4,537.5	0.0	0.0		-11.9	-0.3 %	
39	Bethel Youth Facility	3,485.0	3,610.2	3,610.2	3,610.2	-7.3	0.0	3,602.9	0.0	0.0		-7.3	-0.2 %	
40	Nome Youth Facility	2,219.4	2,448.3	2,448.3	2,448.3	-5.0	0.0	2,443.3	0.0	0.0		-5.0	-0.2 %	
41	Johnson Youth Center	3,403.7	3,569.2	3,569.2	3,569.2	-8.5	0.0	3,560.7	0.0	0.0		-8.5	-0.2 %	
42	Ketchikan Regional Yth Facilit	1,524.7	1,620.0	1,620.0	1,620.0	-3.3	0.0	1,616.7	0.0	0.0		-3.3	-0.2 %	
43	Probation Services	12,878.3	13,385.2	13,507.8	13,507.8	-55.0	0.0	13,452.8	122.6	0.9 %	122.6	0.9 %	-55.0	-0.4 %
45	Youth Courts	310.6	429.4	429.4	429.4	0.0	0.0	429.4	0.0	0.0		0.0		
	Appropriation Total	49,137.2	50,316.5	50,439.1	50,439.1	815.3	0.0	51,254.4	122.6	0.2 %	122.6	0.2 %	815.3	1.6 %

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	Children's Services										
	(continued)										
25	Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	10,419.6	0.0	0.0	0.0
26	Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0	0.0
27	Infant Learning Program Grants	6,489.4	6,496.4	6,496.4	6,496.4	0.0	0.0	6,496.4	7.0 0.1 %	0.0	0.0
28	Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
	Appropriation Total	81,434.0	82,755.8	83,744.3	83,959.0	0.0	0.0	83,959.0	2,525.0 3.1 %	1,203.2 1.5 %	214.7 0.3 %
	Health Care Services										
29	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
30	Health Facil Licensing & Cert	551.5	566.2	566.2	566.2	0.0	0.0	566.2	14.7 2.7 %	0.0	0.0
31	Certification and Licensing	2,915.7	2,969.0	3,023.4	2,969.0	0.0	0.0	2,969.0	53.3 1.8 %	0.0	-54.4 -1.8 %
32	Medical Assistance Admin.	10,759.6	4,842.3	5,526.6	5,276.6	0.0	0.0	5,276.6	-5,483.0 -51.0 %	434.3 9.0 %	-250.0 -4.5 %
33	Rate Review	1,070.1	1,101.2	1,101.2	1,101.2	0.0	0.0	1,101.2	31.1 2.9 %	0.0	0.0
34	Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
	Appropriation Total	18,921.8	13,103.6	13,842.3	13,537.9	0.0	0.0	13,537.9	-5,383.9 -28.5 %	434.3 3.3 %	-304.4 -2.2 %
	Juvenile Justice										
35	McLaughlin Youth Center	17,857.5	17,486.8	18,186.8	18,186.8	0.0	0.0	18,186.8	329.3 1.8 %	700.0 4.0 %	0.0
36	Mat-Su Youth Facility	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0 3.2 %	0.0	0.0
37	Kenai Peninsula Youth Facility	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4 3.2 %	0.0	0.0
38	Fairbanks Youth Facility	4,537.5	4,649.6	4,649.6	4,649.6	0.0	0.0	4,649.6	112.1 2.5 %	0.0	0.0
39	Bethel Youth Facility	3,602.9	3,829.0	3,829.0	3,829.0	0.0	0.0	3,829.0	226.1 6.3 %	0.0	0.0
40	Nome Youth Facility	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3 4.6 %	0.0	0.0
41	Johnson Youth Center	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6 4.5 %	0.0	0.0
42	Ketchikan Regional Yth Facilit	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1 3.5 %	0.0	0.0
43	Probation Services	13,452.8	13,870.9	13,877.2	13,996.6	0.0	0.0	13,996.6	543.8 4.0 %	125.7 0.9 %	119.4 0.9 %
45	Youth Courts	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
	Appropriation Total	51,254.4	52,088.4	52,794.7	53,014.1	0.0	0.0	53,014.1	1,759.7 3.4 %	925.7 1.8 %	219.4 0.4 %

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Public Assistance											
46	ATAP	15,662.4	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
47	Adult Public Assistance	51,174.9	52,788.4	52,788.4	52,788.4	0.0	0.0	52,788.4	0.0	0.0	0.0
48	Child Care Benefits	6,827.1	9,240.1	9,240.1	9,240.1	-1.6	0.0	9,238.5	0.0	0.0	-1.6
49	General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	250.0	0.0	1,905.4	0.0	0.0	250.0 15.1 %
50	Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
51	Senior Benefits Payment Prgm	19,608.5	20,490.6	20,490.6	20,465.3	1,300.0	0.0	21,765.3	0.0	-25.3 -0.1 %	1,300.0 6.4 %
52	PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0
53	Energy Assistance Program	2,636.8	5,010.6	5,010.6	5,010.6	0.0	0.0	5,010.6	0.0	0.0	0.0
54	Public Assistance Admin	234.5	1,816.5	1,817.9	1,817.9	-8.7	0.0	1,809.2	1.4 0.1 %	1.4 0.1 %	-8.7 -0.5 %
55	Public Assistance Field Svcs	19,525.3	17,386.7	17,386.7	17,412.0	264.8	0.0	17,676.8	0.0	25.3 0.1 %	264.8 1.5 %
56	Fraud Investigation	834.4	836.7	836.7	836.7	-1.7	0.0	835.0	0.0	0.0	-1.7 -0.2 %
57	Quality Control	698.2	941.5	941.5	941.5	-2.5	0.0	939.0	0.0	0.0	-2.5 -0.3 %
58	Work Services	3,492.1	2,884.9	2,884.9	2,884.9	-3.7	0.0	2,881.2	0.0	0.0	-3.7 -0.1 %
59	Women, Infants and Children	57.9	399.4	399.4	399.4	-0.2	0.0	399.2	0.0	0.0	-0.2 -0.1 %
	Appropriation Total	148,147.3	155,969.4	155,970.8	155,970.8	1,796.4	0.0	157,767.2	1.4	1.4	1,796.4 1.2 %
Public Health											
60	Health Plan & Systems Develop	600.5	1,187.2	1,187.2	1,187.2	-4.5	0.0	1,182.7	0.0	0.0	-4.5 -0.4 %
61	Injury Prevention/EMS	1,186.1	1,206.2	1,206.9	4.9	-4.9	0.0	0.0	0.7 0.1 %	-1,201.3 -99.6 %	-4.9 -100.0 %
62	Nursing	19,768.0	22,282.3	22,308.8	22,308.8	1,701.2	0.0	24,010.0	26.5 0.1 %	26.5 0.1 %	1,701.2 7.6 %
63	Women, Children Family Health	2,928.9	3,309.3	3,310.9	3,310.9	-17.2	0.0	3,293.7	1.6	1.6	-17.2 -0.5 %
64	Public Health Admin Svcs	1,397.3	704.9	707.7	707.7	-8.1	0.0	699.6	2.8 0.4 %	2.8 0.4 %	-8.1 -1.1 %
65	Emergency Programs	804.5	0.0	0.0	770.5	0.0	0.0	770.5	0.0	770.5 >999 %	0.0
66	Chronic Disease Prev/Hlth Prom	1,628.8	2,348.0	2,348.0	2,722.2	-11.2	0.0	2,711.0	0.0	374.2 15.9 %	-11.2 -0.4 %
67	Epidemiology	1,465.5	2,319.0	2,327.0	2,384.3	-11.2	0.0	2,373.1	8.0 0.3 %	65.3 2.8 %	-11.2 -0.5 %
68	Bureau of Vital Statistics	2,159.6	2,313.3	2,313.3	2,313.3	-7.6	0.0	2,305.7	0.0	0.0	-7.6 -0.3 %
69	Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
70	State Medical Examiner	2,598.6	2,591.1	2,603.4	2,603.4	295.5	0.0	2,898.9	12.3 0.5 %	12.3 0.5 %	295.5 11.4 %
71	Public Health Laboratories	4,247.5	4,475.9	4,475.9	4,475.9	187.2	0.0	4,663.1	0.0	0.0	187.2 4.2 %
72	Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	0.0	0.0	7,813.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Public Assistance											
46	ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
47	Adult Public Assistance	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0	2.6 %	105.0 0.2 %
48	Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
49	General Relief Assistance	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
50	Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
51	Senior Benefits Payment Prgm	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1	3.2 %	1,968.1 9.6 %
52	PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0 19.9 %
53	Energy Assistance Program	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3	92.7 %	4,627.0 92.0 %
54	Public Assistance Admin	1,809.2	1,880.3	1,880.3	1,880.3	0.0	0.0	1,880.3	71.1	3.9 %	0.0
55	Public Assistance Field Svcs	17,676.8	18,058.9	18,408.9	18,408.9	0.0	0.0	18,408.9	732.1	4.1 %	350.0 1.9 %
56	Fraud Investigation	835.0	862.3	862.3	862.3	0.0	0.0	862.3	27.3	3.3 %	0.0
57	Quality Control	939.0	975.9	975.9	975.9	0.0	0.0	975.9	36.9	3.9 %	0.0
58	Work Services	2,881.2	2,892.4	2,892.4	2,892.4	0.0	0.0	2,892.4	11.2	0.4 %	0.0
59	Women, Infants and Children	399.2	399.7	399.7	399.7	0.0	0.0	399.7	0.5	0.1 %	0.0
	Appropriation Total	157,767.2	156,782.6	163,300.7	163,300.7	4,627.0	105.0	168,032.7	10,265.5	6.5 %	11,250.1 7.2 %
Public Health											
60	Health Plan & Systems Develop	1,182.7	1,433.6	1,449.3	1,449.3	0.0	0.0	1,449.3	266.6	22.5 %	15.7 1.1 %
61	Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62	Nursing	24,010.0	22,941.9	27,045.4	27,071.9	0.0	0.0	27,071.9	3,061.9	12.8 %	4,130.0 18.0 %
63	Women, Children Family Health	3,293.7	3,344.0	3,460.9	3,344.0	0.0	0.0	3,344.0	50.3	1.5 %	0.0 -116.9 -3.4 %
64	Public Health Admin Svcs	699.6	730.9	775.1	730.9	0.0	0.0	730.9	31.3	4.5 %	0.0 -44.2 -5.7 %
65	Emergency Programs	770.5	798.3	848.8	798.3	0.0	0.0	798.3	27.8	3.6 %	0.0 -50.5 -5.9 %
66	Chronic Disease Prev/Hlth Prom	2,711.0	2,771.7	3,335.1	3,171.7	0.0	0.0	3,171.7	460.7	17.0 %	400.0 14.4 %
67	Epidemiology	2,373.1	2,415.5	2,565.0	2,415.5	0.0	0.0	2,415.5	42.4	1.8 %	0.0 -149.5 -5.8 %
68	Bureau of Vital Statistics	2,305.7	2,396.3	2,419.4	2,396.3	0.0	0.0	2,396.3	90.6	3.9 %	0.0 -23.1 -1.0 %
69	Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
70	State Medical Examiner	2,898.9	2,663.5	3,163.5	3,063.5	0.0	0.0	3,063.5	164.6	5.7 %	400.0 15.0 %
71	Public Health Laboratories	4,663.1	4,566.7	4,717.0	4,666.7	0.0	0.0	4,666.7	3.6	0.1 %	100.0 2.2 %
72	Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0	9.6 %	750.0 9.6 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11MgtPln to 11 CC	[7] - [4] 11FnIBud to 11MgtPln
	Public Health (continued)										
	Appropriation Total	48,887.3	53,371.1	53,423.0	53,423.0	2,119.2	0.0	55,542.2	51.9	0.1 %	2,119.2 4.0 %
	Senior and Disabilities Svcs										
73	General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	7,288.7	825.0	0.0	8,113.7	0.0	0.0	825.0 11.3 %
74	Senior/Disabilities Svcs Admin	7,972.1	6,939.1	6,942.0	6,942.0	1,534.8	0.0	8,476.8	2.9	2.9	1,534.8 22.1 %
75	Senior Community Based Grants	7,211.0	6,516.8	6,516.8	6,669.8	0.0	0.0	6,669.8	0.0	153.0 2.3 %	0.0
76	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
77	Community DD Grants	12,687.4	13,661.1	13,661.1	13,508.1	0.0	0.0	13,508.1	0.0	-153.0 -1.1 %	0.0
78	Commission on Aging	93.3	77.7	77.7	77.7	0.0	0.0	77.7	0.0	0.0	0.0
79	Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
	Appropriation Total	36,553.4	35,595.4	35,598.3	35,598.3	2,359.8	0.0	37,958.1	2.9	2.9	2,359.8 6.6 %
	Departmental Support Services										
80	Public Affairs	491.9	340.1	340.1	340.1	-1.1	0.0	339.0	0.0	0.0	-1.1 -0.3 %
81	Quality Assurance and Audit	349.9	617.4	617.4	617.4	-5.0	0.0	612.4	0.0	0.0	-5.0 -0.8 %
82	Commissioner's Office	753.2	853.3	1,194.2	1,194.2	132.8	0.0	1,327.0	340.9 40.0 %	340.9 40.0 %	132.8 11.1 %
83	Assessment and Planning	21.4	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
84	Administrative Support Svcs	4,397.7	5,968.7	5,974.8	5,974.8	-21.6	0.0	5,953.2	6.1 0.1 %	6.1 0.1 %	-21.6 -0.4 %
85	Hearings and Appeals	467.7	596.4	600.8	600.8	0.0	0.0	600.8	4.4 0.7 %	4.4 0.7 %	0.0
87	Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
88	Information Technology Svcs	9,914.8	7,733.0	7,736.1	7,736.1	-28.9	0.0	7,707.2	3.1	3.1	-28.9 -0.4 %
91	HSS State Facilities Rent	4,285.4	4,406.2	4,488.0	4,488.0	0.0	0.0	4,488.0	81.8 1.9 %	81.8 1.9 %	0.0
	Appropriation Total	20,770.4	20,640.1	21,076.4	21,076.4	76.2	0.0	21,152.6	436.3 2.1 %	436.3 2.1 %	76.2 0.4 %
	Human Svcs Comm Matching Grant										
92	Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0	1,685.3	0.0	0.0	0.0
	Appropriation Total	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0	1,685.3	0.0	0.0	0.0

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
	Public Health (continued)													
	Appropriation Total	55,542.2	54,696.3	61,163.4	60,492.0	0.0	0.0	60,492.0	4,949.8	8.9 %	5,795.7	10.6 %	-671.4	-1.1 %
	Senior and Disabilities Svcs													
73	General Relief/Temp Assistance	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0		825.0	11.3 %	0.0	
74	Senior/Disabilities Svcs Admin	8,476.8	7,159.5	9,359.5	9,659.5	0.0	0.0	9,659.5	1,182.7	14.0 %	2,500.0	34.9 %	300.0	3.2 %
75	Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	0.0	6,969.8	300.0	4.5 %	300.0	4.5 %	300.0	4.5 %
76	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
77	Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	13,508.1	0.0		0.0		0.0	
78	Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0	77.7	0.0		0.0		0.0	
79	Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0	
	Appropriation Total	37,958.1	35,815.8	38,840.8	39,440.8	0.0	0.0	39,440.8	1,482.7	3.9 %	3,625.0	10.1 %	600.0	1.5 %
	Departmental Support Services													
80	Public Affairs	339.0	351.0	351.0	351.0	0.0	0.0	351.0	12.0	3.5 %	0.0		0.0	
81	Quality Assurance and Audit	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7	2.2 %	0.0		0.0	
82	Commissioner's Office	1,327.0	1,233.1	1,233.1	1,233.1	0.0	0.0	1,233.1	-93.9	-7.1 %	0.0		0.0	
83	Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
84	Administrative Support Svcs	5,953.2	6,261.1	6,261.1	6,261.1	0.0	0.0	6,261.1	307.9	5.2 %	0.0		0.0	
85	Hearings and Appeals	600.8	616.1	616.1	616.1	0.0	0.0	616.1	15.3	2.5 %	0.0		0.0	
88	Information Technology Svcs	7,707.2	8,051.7	8,451.7	8,451.7	0.0	0.0	8,451.7	744.5	9.7 %	400.0	5.0 %	0.0	
91	HSS State Facilities Rent	4,488.0	4,406.2	4,406.2	4,488.0	0.0	0.0	4,488.0	0.0		81.8	1.9 %	81.8	1.9 %
	Appropriation Total	21,152.6	21,670.3	22,070.3	22,152.1	0.0	0.0	22,152.1	999.5	4.7 %	481.8	2.2 %	81.8	0.4 %
	Human Svcs Comm Matching Grant													
92	Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0		200.0	13.5 %	200.0	13.5 %
	Grant													
	Appropriation Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0		200.0	13.5 %	200.0	13.5 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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	Community Initiative Grants										
93	Community Initiative Grants	597.3	675.3	676.9	676.9	0.0	0.0	676.9	1.6	0.2 %	0.0
	Appropriation Total	597.3	675.3	676.9	676.9	0.0	0.0	676.9	1.6	0.2 %	0.0
	Medicaid Services										
94	Behavioral Health Medicaid Svc	52,567.0	63,030.1	59,444.0	59,444.0	2,518.4	0.0	61,962.4	-3,586.1	-5.7 %	2,518.4
95	Children's Medicaid Services	4,373.3	5,565.6	5,396.5	5,396.5	144.5	0.0	5,541.0	-169.1	-3.0 %	144.5
96	Adult Prev Dental Medicaid Svc	2,174.6	2,852.1	2,981.7	2,981.7	164.0	0.0	3,145.7	129.6	4.5 %	164.0
97	Health Care Medicaid Services	207,742.5	236,266.3	223,385.2	223,385.2	11,390.7	0.0	234,775.9	-12,881.1	-5.5 %	11,390.7
98	Senior/Disabilities Medicaid	133,514.1	159,189.1	149,998.9	149,998.9	12,043.5	0.0	162,042.4	-9,190.2	-5.8 %	12,043.5
	Appropriation Total	400,371.5	466,903.2	441,206.3	441,206.3	26,261.1	0.0	467,467.4	-25,696.9	-5.5 %	26,261.1
	Agency Total	929,088.7	1,022,340.0	998,046.5	998,046.5	33,114.7	0.0	1,031,161.2	-24,293.5	-2.4 %	33,114.7
	Funding Summary										
	Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	33,141.4	0.0	963,017.5	-24,299.2	-2.5 %	33,141.4
	Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	-26.7	0.0	68,143.7	5.7		-26.7

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
	Community Initiative Grants											
93	Community Initiative Grants	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %
	Appropriation Total	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %
	Medicaid Services											
94	Behavioral Health Medicaid Svc	61,962.4	59,444.0	64,937.7	64,937.7	0.0	0.0	64,937.7	2,975.3	4.8 %	5,493.7	9.2 %
95	Children's Medicaid Services	5,541.0	5,396.5	5,584.0	5,584.0	0.0	0.0	5,584.0	43.0	0.8 %	187.5	3.5 %
96	Adult Prev Dental Medicaid Svc	3,145.7	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-123.5	-3.9 %	148.0	5.1 %
97	Health Care Medicaid Services	234,775.9	229,145.9	254,677.3	254,128.3	0.0	0.0	254,128.3	19,352.4	8.2 %	24,982.4	10.9 %
98	Senior/Disabilities Medicaid	162,042.4	149,998.9	175,974.2	175,974.2	0.0	259.5	176,233.7	14,191.3	8.8 %	26,234.8	17.5 %
	Appropriation Total	467,467.4	446,859.5	504,195.4	503,646.4	0.0	259.5	503,905.9	36,438.5	7.8 %	57,046.4	12.8 %
	Agency Total	1,031,161.2	1,005,237.8	1,083,086.4	1,083,677.8	4,627.0	364.5	1,088,669.3	57,508.1	5.6 %	83,431.5	8.3 %
	Funding Summary											
	Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %
	Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11FnIBud	
Total	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	99,969.6	4,729.3	2,365,659.4	13,082.4	0.6 %	13,082.4	0.6 %	104,698.9	4.6 %
<u>Objects of Expenditure</u>													
Personal Services	287,870.2	310,255.5	311,671.2	312,306.5	2,101.2	135.0	314,542.7	1,415.7	0.5 %	2,051.0	0.7 %	2,236.2	0.7 %
Travel	7,249.0	7,614.1	7,727.4	7,769.3	200.0	28.2	7,997.5	113.3	1.5 %	155.2	2.0 %	228.2	2.9 %
Services	125,850.5	152,741.8	155,979.9	158,752.6	1,691.2	4,004.8	164,448.6	3,238.1	2.1 %	6,010.8	3.9 %	5,696.0	3.6 %
Commodities	36,155.5	34,928.5	35,148.5	35,230.5	200.0	180.4	35,610.9	220.0	0.6 %	302.0	0.9 %	380.4	1.1 %
Capital Outlay	1,643.8	1,651.2	1,826.8	2,228.6	0.0	158.0	2,386.6	175.6	10.6 %	577.4	35.0 %	158.0	7.1 %
Grants, Benefits	1,610,165.1	1,739,268.0	1,748,606.7	1,744,673.0	95,777.2	12.0	1,840,462.2	9,338.7	0.5 %	5,405.0	0.3 %	95,789.2	5.5 %
Miscellaneous	0.0	1,419.0	0.0	0.0	0.0	210.9	210.9	-1,419.0	-100.0 %	-1,419.0	-100.0 %	210.9	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	957,571.8	1,009,393.3	1,037,713.3	1,037,713.3	70,248.1	0.0	1,107,961.4	28,320.0	2.8 %	28,320.0	2.8 %	70,248.1	6.8 %
1003 G/F Match (UGF)	396,070.8	459,255.9	434,329.3	434,329.3	10,707.0	0.0	445,036.3	-24,926.6	-5.4 %	-24,926.6	-5.4 %	10,707.0	2.5 %
1004 Gen Fund (UGF)	330,029.7	340,763.1	341,367.5	341,367.5	21,956.7	0.0	363,324.2	604.4	0.2 %	604.4	0.2 %	21,956.7	6.4 %
1005 GF/Prgm (DGF)	0.0	24,487.2	24,491.1	24,491.1	-28.6	0.0	24,462.5	3.9		3.9		-28.6	-0.1 %
1007 I/A Rcpts (Other)	51,147.8	61,493.2	61,548.1	61,548.1	-19.4	0.0	61,528.7	54.9	0.1 %	54.9	0.1 %	-19.4	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	141,032.3	154,156.3	154,179.3	154,179.3	477.7	0.0	154,657.0	23.0		23.0		477.7	0.3 %
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,453.3	5,736.3	5,778.7	5,778.7	-9.5	0.0	5,769.2	42.4	0.7 %	42.4	0.7 %	-9.5	-0.2 %
1092 MHTAAR (Other)	5,039.4	6,685.3	6,686.9	6,686.9	1.3	210.9	6,899.1	1.6		1.6		212.2	3.2 %
1098 ChildTrErr (DGF)	273.0	399.3	399.3	399.3	0.0	0.0	399.3	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	0.0	0.0	149.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	15,392.5	20,462.0	20,475.8	20,475.8	-6.7	0.0	20,469.1	13.8	0.1 %	13.8	0.1 %	-6.7	
1156 Rcpt Svcs (DGF)	22,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	9,053.0	9,935.5	9,937.3	9,937.3	-3.3	0.0	9,934.0	1.8		1.8		-3.3	
1180 A/D T&P Fd (DGF)	16,380.5	19,608.1	19,608.1	19,608.1	5.2	0.0	19,613.3	0.0		0.0		5.2	
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	0.0	0.0	2,879.4	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	107,240.6	118,886.6	127,829.8	127,829.8	-3,358.9	4,518.4	128,989.3	8,943.2	7.5 %	8,943.2	7.5 %	1,159.5	0.9 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8	4.1 %	210,863.8	9.4 %	9,199.3	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	314,542.7	323,685.4	331,668.2	331,498.1	0.0	0.0	331,498.1	16,955.4	5.4 %	7,812.7	2.4 %	-170.1	-0.1 %
Travel	7,997.5	7,540.4	8,248.2	8,248.2	0.0	0.0	8,248.2	250.7	3.1 %	707.8	9.4 %	0.0	
Services	164,448.6	153,751.8	159,415.2	162,439.6	0.0	0.0	162,439.6	-2,009.0	-1.2 %	8,687.8	5.7 %	3,024.4	1.9 %
Commodities	35,610.9	35,098.9	36,397.8	36,427.8	0.0	0.0	36,427.8	816.9	2.3 %	1,328.9	3.8 %	30.0	0.1 %
Capital Outlay	2,386.6	1,999.8	1,999.8	1,999.8	0.0	0.0	1,999.8	-386.8	-16.2 %	0.0		0.0	
Grants, Benefits	1,840,462.2	1,729,650.1	1,915,661.7	1,915,684.7	0.0	624.0	1,916,308.7	75,846.5	4.1 %	186,658.6	10.8 %	647.0	
Miscellaneous	210.9	0.0	0.0	1,041.0	4,627.0	0.0	5,668.0	5,457.1	>999 %	5,668.0	>999 %	5,668.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,107,961.4	1,040,188.0	1,267,943.6	1,268,515.7	0.0	259.5	1,268,775.2	160,813.8	14.5 %	228,587.2	22.0 %	831.6	0.1 %
1003 G/F Match (UGF)	445,036.3	435,397.6	485,706.3	485,706.3	0.0	259.5	485,965.8	40,929.5	9.2 %	50,568.2	11.6 %	259.5	0.1 %
1004 Gen Fund (UGF)	363,324.2	345,928.3	363,437.5	363,295.5	4,627.0	263.4	368,185.9	4,861.7	1.3 %	22,257.6	6.4 %	4,748.4	1.3 %
1005 GF/Prgrm (DGF)	24,462.5	24,910.7	25,325.3	25,410.7	0.0	-158.4	25,252.3	789.8	3.2 %	341.6	1.4 %	-73.0	-0.3 %
1007 I/A Rcpts (Other)	61,528.7	62,291.8	64,779.1	64,898.7	0.0	0.0	64,898.7	3,370.0	5.5 %	2,606.9	4.2 %	119.6	0.2 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	154,657.0	155,264.4	161,629.7	162,277.7	0.0	0.0	162,277.7	7,620.7	4.9 %	7,013.3	4.5 %	648.0	0.4 %
1050 PFD Fund (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
1061 CIP Rcpts (Other)	5,769.2	5,929.6	8,064.6	8,064.6	0.0	0.0	8,064.6	2,295.4	39.8 %	2,135.0	36.0 %	0.0	
1092 MHTAAR (Other)	6,899.1	54.9	5,433.3	5,433.3	0.0	0.0	5,433.3	-1,465.8	-21.2 %	5,378.4	>999 %	0.0	
1098 ChildTrErr (DGF)	399.3	399.3	0.0	0.0	0.0	0.0	0.0	-399.3	-100.0 %	-399.3	-100.0 %	0.0	
1099 ChildTrPrn (DGF)	149.9	149.9	150.0	150.0	0.0	0.0	150.0	0.1	0.1 %	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	20,469.1	20,663.6	21,073.2	21,063.6	0.0	0.0	21,063.6	594.5	2.9 %	400.0	1.9 %	-9.6	
1168 Tob ED/CES (DGF)	9,934.0	9,984.5	10,934.5	10,934.5	0.0	0.0	10,934.5	1,000.5	10.1 %	950.0	9.5 %	0.0	
1180 A/D T&P Fd (DGF)	19,613.3	19,618.4	19,618.4	19,618.4	0.0	0.0	19,618.4	5.1		0.0		0.0	
1188 Fed Unrstr (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4	92.5 %	2,664.4	92.5 %	2,664.4	92.5 %
1212 Stimulus09 (Fed)	128,989.3	114,479.3	129.3	139.7	0.0	0.0	139.7	-128,849.6	-99.9 %	-114,339.6	-99.9 %	10.4	8.0 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11FnIBud	
<u>Positions</u>													
Perm Full Time	3,474	3,471	3,473	3,481	0	0	3,481	2	0.1 %	10	0.3 %	0	
Perm Part Time	93	93	93	85	0	0	85	0		-8	-8.6 %	0	
Temporary	123	108	109	120	0	0	120	1	0.9 %	12	11.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	33,141.4	0.0	963,017.5	-24,299.2	-2.5 %	-24,299.2	-2.5 %	33,141.4	3.6 %
Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	-26.7	0.0	68,143.7	5.7		5.7		-26.7	
Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	-34.3	210.9	94,666.1	112.7	0.1 %	112.7	0.1 %	176.6	0.2 %
Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	66,889.2	4,518.4	1,239,832.1	37,263.2	3.3 %	37,263.2	3.3 %	71,407.6	6.1 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<u>Positions</u>													
Perm Full Time	3,481	3,482	3,489	3,490	0	0	3,490	9	0.3 %	8	0.2 %	1	
Perm Part Time	85	84	84	84	0	0	84	-1	-1.2 %	0		0	
Temporary	120	117	117	117	0	0	117	-3	-2.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %	5,655.9	0.6 %
Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %	-73.0	-0.1 %
Other State Funds (Other)	94,666.1	88,939.9	99,350.2	99,460.2	0.0	0.0	99,460.2	4,794.1	5.1 %	10,520.3	11.8 %	110.0	0.1 %
Federal Receipts (Fed)	1,239,832.1	1,157,548.7	1,270,954.3	1,274,201.2	0.0	259.5	1,274,460.7	34,628.6	2.8 %	116,912.0	10.1 %	3,506.4	0.3 %

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,216.9	1,277.8	1,277.8	1,277.8	0.0	0.0	1,277.8	60.9	5.0 %	0.0	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0		0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0		0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	68.9	72.4	72.4	72.4	0.0	0.0	72.4	3.5	5.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,404.6	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	57.4	4.1 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	0	13	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0	1	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		68.5										
1004 Gen Fund (UGF)		1,404.9										
1037 GF/MH (UGF)		64.2										
FY11 Conference Committee Total		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY11 Authorized Total		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY 2012 Personal Services increases	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		57.4										
FY12 Adjusted Base Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
Total FY11 Operating Supp Total		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7	4.3 %	694.6	1.2 %	294.6	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	43,491.9	45,497.6	45,897.6	45,897.6	0.0	0.0	45,897.6	2,405.7	5.5 %	400.0	0.9 %	0.0	
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0		0.0		0.0	
Services	7,444.2	7,149.6	7,149.6	7,444.2	0.0	0.0	7,444.2	0.0		294.6	4.1 %	294.6	4.1 %
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0		0.0		0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	16,952.6	17,458.0	17,458.0	17,752.6	0.0	158.4	17,911.0	958.4	5.7 %	453.0	2.6 %	453.0	2.6 %
1005 GF/Prgrm (DGF)	15,540.1	15,859.6	16,259.6	16,259.6	0.0	-158.4	16,101.2	561.1	3.6 %	241.6	1.5 %	-158.4	-1.0 %
1007 I/A Rcpts (Other)	5,415.3	5,612.3	5,612.3	5,612.3	0.0	0.0	5,612.3	197.0	3.6 %	0.0		0.0	
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2	4.8 %	0.0		0.0	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	564	564	564	564	0	0	564	0		0		0	
Perm Part Time	43	43	43	43	0	0	43	0		0		0	
Temporary	32	32	32	32	0	0	32	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		16,669.3										
1005 GF/Prgm (DGF)		15,537.3										
1007 I/A Rcpts (Other)		5,412.9										
1037 GF/MH (UGF)		14,316.7										
1108 Stat Desig (Other)		3,466.4										
FY11 Conference Committee Total		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.6										
FY11 Authorized Total		56,001.2	43,544.0	15.2	7,441.7	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0018 Transfer all funding from Pioneer Advisory Board to Pioneer Homes to consolidate components	TrIn	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605, & 02-7620 that was previously approved 11/2008	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031 renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka Pioneer Home	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		56,014.3	43,544.0	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										
1037 GF/MH (UGF)		-17.7										
FY 2012 Personal Services increases	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
1005 GF/Prgm (DGF)		319.5										
1007 I/A Rcpts (Other)		197.0										
1037 GF/MH (UGF)		689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.6										
FY12 Adjusted Base Total		57,673.3	45,497.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Additional Funding to Meet Medicaid Documentation Requirements	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		400.0										
Gov Amend Bud+Post-30 Day Amds Total		58,073.3	45,897.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		294.6										
FY12 Enacted Total		58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
* * * FY12 Bills * * *												
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
FY12 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										
1037 GF/MH (UGF)		-17.7										
Total FY11 Operating Supp Total		-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1005 GF/Prgm (DGF) 13.1		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0018 Transfer all authorization to Pioneer Homes to consolidate Home Advisory Board & Pioneer Homes	TrOut	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
1005 GF/Prgm (DGF) -13.1		-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	0.0	0.0	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0	1,574.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
FY11 Conference Committee Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7	3.8 %	79.9	2.0 %	79.9	2.0 %

Objects of Expenditure

Personal Services	1,636.9	1,751.7	1,751.7	1,831.6	0.0	0.0	1,831.6	194.7	11.9 %	79.9	4.6 %	79.9	4.6 %
Travel	71.7	71.7	71.7	71.7	0.0	0.0	71.7	0.0		0.0		0.0	
Services	432.8	387.8	387.8	387.8	0.0	0.0	387.8	-45.0	-10.4 %	0.0		0.0	
Commodities	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0	324.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	756.5	786.2	786.2	786.2	0.0	0.0	786.2	29.7	3.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	391.0	392.9	392.9	392.9	0.0	0.0	392.9	1.9	0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	798.4	822.3	822.3	902.2	0.0	0.0	902.2	103.8	13.0 %	79.9	9.7 %	79.9	9.7 %
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	626.0	638.4	638.4	638.4	0.0	0.0	638.4	12.4	2.0 %	0.0		0.0	
1092 MHTAAR (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	136.9	142.0	142.0	142.0	0.0	0.0	142.0	5.1	3.7 %	0.0		0.0	

Positions

Perm Full Time	18	18	18	19	0	0	19	1	5.6 %	1	5.6 %	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		759.1										
1005 GF/Prgm (DGF)		391.0										
1007 I/A Rcpts (Other)		803.0										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		626.0										
1092 MHTAAR (Other)		1.9										
1180 A/D T&P Fd (DGF)		131.7										
FY11 Conference Committee Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0022 Transfer authority to CAPI component for a federal project	TrOut	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY11 Management Plan Total		3,889.5	1,637.6	71.7	432.8	120.0	0.0	1,627.4	0.0	18	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
FY 2012 Personal Services increases	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		12.4										
1180 A/D T&P Fd (DGF)		5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.3										
Reverse FY2011 MH Trust Recommendation	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.9										
FY12 Adjusted Base Total		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		79.9										
FY12 Enacted Total		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
Total FY11 Operating Supp Total		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	30,884.7	30,171.7	31,196.7	31,421.7	0.0	0.0	31,421.7	537.0	1.7 %	1,250.0	4.1 %	225.0	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,504.0	1,504.0	1,579.0	1,579.0	0.0	0.0	1,579.0	75.0	5.0 %	75.0	5.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	29,380.7	28,667.7	29,617.7	29,842.7	0.0	0.0	29,842.7	462.0	1.6 %	1,175.0	4.1 %	225.0	0.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	3,473.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,753.8	1,453.8	1,453.8	1,678.8	0.0	0.0	1,678.8	-75.0	-4.3 %	225.0	15.5 %	225.0	15.5 %
1007 I/A Rcpts (Other)	1,371.5	1,371.5	1,771.5	1,771.5	0.0	0.0	1,771.5	400.0	29.2 %	400.0	29.2 %	0.0	
1037 GF/MH (UGF)	8,527.3	8,314.3	8,664.3	8,664.3	0.0	0.0	8,664.3	137.0	1.6 %	350.0	4.2 %	0.0	
1092 MHTAAR (Other)	200.0	0.0	275.0	275.0	0.0	0.0	275.0	75.0	37.5 %	275.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,320.2										
1004 Gen Fund (UGF)		1,753.8										
1007 I/A Rcpts (Other)		1,371.5										
1037 GF/MH (UGF)		11,041.3										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
FY11 Conference Committee Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel	TrOut	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-13.9										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10	TrIn	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.7										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10	TrOut	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH (UGF)		-271.7										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10	TrOut	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH (UGF)		-526.0										
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10	TrOut	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,702.4										
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
FY11 Management Plan Total		30,884.7	0.0	0.0	1,504.0	0.0	0.0	29,380.7	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)		-213.0										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse FY2011 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY12 Adjusted Base Total		30,171.7	0.0	0.0	1,504.0	0.0	0.0	28,667.7	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Cont - Behavioral Health Follow-up Survey 1092 MHTAAR (Other) 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov 1007 I/A Rcpts (Other) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov 1007 I/A Rcpts (Other) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey 1092 MHTAAR (Other) -25.0	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		31,196.7	0.0	0.0	1,579.0	0.0	0.0	29,617.7	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Rural Peer Support Services 1004 Gen Fund (UGF) 225.0	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
FY12 Enacted Total		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4 -8.6 %	-896.9 -7.2 %	-202.0 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,069.6	7,017.1	7,242.1	7,242.1	0.0	0.0	7,242.1	172.5 2.4 %	225.0 3.2 %	0.0
Travel	691.0	682.9	692.9	692.9	0.0	0.0	692.9	1.9 0.3 %	10.0 1.5 %	0.0
Services	4,664.3	4,522.4	3,390.5	3,390.5	0.0	0.0	3,390.5	-1,273.8 -27.3 %	-1,131.9 -25.0 %	0.0
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	202.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	85.0	85.0	287.0	85.0	0.0	0.0	85.0	0.0	0.0	-202.0 -70.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,410.5	3,473.8	2,309.9	2,309.9	0.0	0.0	2,309.9	-1,100.6 -32.3 %	-1,163.9 -33.5 %	0.0
1003 G/F Match (UGF)	1,289.3	1,335.0	947.0	947.0	0.0	0.0	947.0	-342.3 -26.5 %	-388.0 -29.1 %	0.0
1004 Gen Fund (UGF)	347.1	656.4	656.4	656.4	0.0	0.0	656.4	309.3 89.1 %	0.0	0.0
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	134.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	186.1	190.2	190.2	190.2	0.0	0.0	190.2	4.1 2.2 %	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	4,874.7	5,018.2	5,220.2	5,018.2	0.0	0.0	5,018.2	143.5 2.9 %	0.0	-202.0 -3.9 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0
1092 MHTAAR (Other)	803.1	11.8	666.8	666.8	0.0	0.0	666.8	-136.3 -17.0 %	655.0 >999 %	0.0
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	898.1	921.0	921.0	921.0	0.0	0.0	921.0	22.9 2.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts (Fed)		3,417.1										
1003 G/F Match (UGF)		1,293.5										
1004 Gen Fund (UGF)		341.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		186.1										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		3,195.6										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		803.1										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		898.3										
1180 A/D T&P Fd (DGF)		231.4										
FY11 Conference Committee Total		11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY11 Authorized Total		11,048.3	7,141.5	657.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-46.3										
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel	TrIn	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.2										
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel	TrIn	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.9										
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10	TrIn	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,702.4										
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		12,737.5	7,095.2	691.0	4,664.3	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.3										
1003 G/F Match (UGF)		45.7										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		143.5										
1092 MHTAAR (Other)		11.8										
1168 Tob ED/CES (DGF)		22.9										
Reverse FY2011 MH Trust Recommendation	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-803.1										
FY12 Adjusted Base Total		12,509.4	7,017.1	682.9	4,522.4	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust:: Workforce Dev - AK Psychiatric Residency	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)		202.0										
AMD: Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,163.9										
1003 G/F Match (UGF)		-388.0										
Gov Amend Bud+Post-30 Day Amds Total		11,814.5	7,242.1	692.9	3,390.5	202.0	0.0	287.0	0.0	68	2	20
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
MH Trust:: Workforce Dev - AK Psychiatric Residency	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)		202.0										
FY12 Enacted Total		11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1168 Tob ED/CES (DGF)		-2.0										
Total FY11 Operating Supp Total		-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * Total FY11 Operating Supp * * * (continued)

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0	26.2 %	1,400.0	26.2 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	478.0	478.0	478.0	478.0	0.0	0.0	478.0	0.0		0.0		0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	4,827.9	4,827.9	6,227.9	6,227.9	0.0	0.0	6,227.9	1,400.0	29.0 %	1,400.0	29.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	2,925.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	0.0	0.0	863.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0	>999 %	1,400.0	>999 %	0.0
1037 GF/MH (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0		0.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,919.3										
1004 Gen Fund (UGF)		863.7										
1037 GF/MH (UGF)		1,547.2										
FY11 Conference Committee Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0021 Transfer Authority for a federal project	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
FY11 Management Plan Total		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Gov Amend Bud+Post-30 Day Amds Total		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	0.0	0.0	398.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0	2,713.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		2,186.8										
FY11 Conference Committee Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	-300.0 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,185.7	1,885.7	1,885.7	1,885.7	0.0	0.0	1,885.7	-300.0 -13.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,272.8	6,272.8	6,272.8	6,272.8	0.0	0.0	6,272.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,387.6										
1092 MHTAAR (Other)		300.0										
FY11 Conference Committee Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10	TrIn	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		56.5										
FY11 Management Plan Total		8,458.5	0.0	0.0	2,185.7	0.0	0.0	6,272.8	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY12 Adjusted Base Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
Total	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0	3.2 %	1,625.0	10.5 %	325.0	1.9 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	45.9	45.9	195.9	195.9	0.0	0.0	195.9	150.0	326.8 %	150.0	326.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	16,588.4	15,488.4	16,638.4	16,638.4	0.0	0.0	16,638.4	50.0	0.3 %	1,150.0	7.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	325.0	0.0	0.0	325.0	325.0	>999 %	325.0	>999 %	325.0	>999 %

Funding Sources

1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	13,350.3	13,350.3	13,500.3	13,825.3	0.0	0.0	13,825.3	475.0	3.6 %	475.0	3.6 %	325.0	2.4 %
1092 MHTAAR (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0	4.5 %	1,150.0	>999 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		12,424.2										
1092 MHTAAR (Other)		1,100.0										
FY11 Conference Committee Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10	TrIn	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH (UGF)		654.4										
ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10	TrIn	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH (UGF)		271.7										
FY11 Management Plan Total		16,634.3	0.0	0.0	45.9	0.0	0.0	16,588.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,100.0										
FY12 Adjusted Base Total		15,534.3	0.0	0.0	45.9	0.0	0.0	15,488.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Gov Amend Bud+Post-30 Day Amds Total		16,834.3	0.0	0.0	195.9	0.0	0.0	16,638.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)		325.0										
FY12 Enacted Total		17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH (UGF)		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
FY11 Conference Committee Total												
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10	TrOut	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH (UGF)		-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10	TrOut	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH (UGF)		-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
FY11 Management Plan Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	14,622.3	13,760.3	15,440.3	15,440.3	0.0	0.0	15,440.3	818.0	5.6 %	1,680.0	12.2 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
Travel	87.2	87.2	87.2	87.2	0.0	0.0	87.2	0.0		0.0		0.0
Services	528.8	528.8	528.8	528.8	0.0	0.0	528.8	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	14,006.3	13,144.3	14,824.3	14,824.3	0.0	0.0	14,824.3	818.0	5.8 %	1,680.0	12.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0	213.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0		0.0		0.0
1037 GF/MH (UGF)	12,319.6	12,532.6	13,337.6	13,337.6	0.0	0.0	13,337.6	1,018.0	8.3 %	805.0	6.4 %	0.0
1092 MHTAAR (Other)	1,075.0	0.0	875.0	875.0	0.0	0.0	875.0	-200.0	-18.6 %	875.0	>999 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		367.3										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		11,812.8										
1092 MHTAAR (Other)		1,075.0										
FY11 Conference Committee Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-19.2										
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10	TrOut	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.7										
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10	TrIn	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH (UGF)		526.0										
FY11 Management Plan Total		14,622.3	0.0	87.2	528.8	0.0	0.0	14,006.3	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority from BH Grants to align funding with service priorities	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)		213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,075.0										
FY12 Adjusted Base Total		13,760.3	0.0	87.2	528.8	0.0	0.0	13,144.3	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds					* * * (continued)					
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF)	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted					* * *					
FY12 Enacted Total		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5	2.8 %	242.7	0.8 %	17.7	0.1 %

Objects of Expenditure

Personal Services	22,925.3	24,457.9	24,457.9	24,457.9	0.0	0.0	24,457.9	1,532.6	6.7 %	0.0		0.0	
Travel	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0		0.0	
Services	3,742.9	3,555.2	3,780.2	3,797.9	0.0	0.0	3,797.9	55.0	1.5 %	242.7	6.8 %	17.7	0.5 %
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,119.4	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	-733.1	-23.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0	100.4	0.0		0.0		0.0	
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	0.0	0.0	34.4	0.9	2.7 %	0.0		0.0	
1004 Gen Fund (UGF)	735.8	747.7	747.7	765.4	0.0	0.0	765.4	29.6	4.0 %	17.7	2.4 %	17.7	2.4 %
1007 I/A Rcpts (Other)	17,491.0	17,896.0	17,896.0	17,896.0	0.0	0.0	17,896.0	405.0	2.3 %	0.0		0.0	
1037 GF/MH (UGF)	6,043.9	6,179.4	6,329.4	6,329.4	0.0	0.0	6,329.4	285.5	4.7 %	150.0	2.4 %	0.0	
1092 MHTAAR (Other)	121.8	1.8	76.8	76.8	0.0	0.0	76.8	-45.0	-36.9 %	75.0	>999 %	0.0	
1108 Stat Desig (Other)	6,303.6	6,482.1	6,482.1	6,482.1	0.0	0.0	6,482.1	178.5	2.8 %	0.0		0.0	

Positions

Perm Full Time	241	241	241	241	0	0	241	0		0		0	
Perm Part Time	9	9	9	9	0	0	9	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		720.3										
1007 I/A Rcpts (Other)		17,463.1										
1037 GF/MH (UGF)		6,056.4										
1092 MHTAAR (Other)		120.5										
1108 Stat Desig (Other)		6,297.2										
FY11 Conference Committee Total		30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY11 Authorized Total		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	241	9	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds from grants to personal services	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
FY 2012 Personal Services increases	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		405.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1037 GF/MH (UGF)		235.5										
1092 MHTAAR (Other)		1.8										
1108 Stat Desig (Other)		178.5										
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-121.8										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
FY12 Adjusted Base Total		31,441.8	24,457.9	52.0	3,555.2	990.4	0.0	2,386.3	0.0	241	9	6
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Cont - Grant 2467.02 IMPACT model of treating depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Gov Amend Bud+Post-30 Day Amds Total		31,666.8	24,457.9	52.0	3,780.2	990.4	0.0	2,386.3	0.0	241	9	6
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY12 Enacted Total		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
Total FY11 Operating Supp Total		-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.0	2.5	2.5	2.5	0.0	0.0	2.5	-6.5 -72.2 %	0.0	0.0
Services	0.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0 >999 %	0.0	0.0
Commodities	0.0	0.5	0.5	0.5	0.0	0.0	0.5	0.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 9.0	ConfCom	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Transfer of funds from travel to contractual and commodities for quarterly public meetings	LIT	0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,073.3	627.5	1,082.5	1,082.5	0.0	0.0	1,082.5	9.2	0.9 %	455.0	72.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	573.9	364.3	614.3	614.3	0.0	0.0	614.3	40.4	7.0 %	250.0	68.6 %	0.0
Travel	174.2	76.2	186.2	186.2	0.0	0.0	186.2	12.0	6.9 %	110.0	144.4 %	0.0
Services	281.4	164.1	229.1	229.1	0.0	0.0	229.1	-52.3	-18.6 %	65.0	39.6 %	0.0
Commodities	36.8	15.9	45.9	45.9	0.0	0.0	45.9	9.1	24.7 %	30.0	188.7 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	97.0	97.8	97.8	97.8	0.0	0.0	97.8	0.8	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0
1037 GF/MH (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	0.0		0.0
1092 MHTAAR (Other)	476.1	13.0	468.0	468.0	0.0	0.0	468.0	-8.1	-1.7 %	455.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		96.9										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		453.6										
1092 MHTAAR (Other)		475.8										
FY11 Conference Committee Total		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY11 Authorized Total		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds from contractual to travel for regional public forums	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1037 GF/MH (UGF)		16.5										
1092 MHTAAR (Other)		13.0										
Reverse FY2011 MH Trust Recommendation	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-476.1										
FY12 Adjusted Base Total		627.5	364.3	76.2	164.1	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
Gov Amend Bud+Post-30 Day Amds Total		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	69.5	73.6	73.6	73.6	0.0	0.0	73.6	4.1	5.9 %	0.0	0.0
Travel	32.7	32.7	32.7	32.7	0.0	0.0	32.7	0.0		0.0	0.0
Services	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0		0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee 1037 GF/MH (UGF) 80.5 FY11 Conference Committee Total	ConfCom	* * * FY11 Conference Committee * * * 80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council 1037 GF/MH (UGF) 46.3 ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529 FY11 Management Plan Total	TrIn	* * * Changes from FY11 Authorized to FY11 Management Plan * * * 46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		126.8	69.5	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases 1037 GF/MH (UGF) 4.1 FY12 Adjusted Base Total	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
FY12 Enacted Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6	0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,946.9	5,205.7	5,205.7	5,205.7	0.0	0.0	5,205.7	258.8	5.2 %	0.0		0.0	
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0		0.0		0.0	
Services	3,399.3	3,195.1	3,195.1	3,195.1	0.0	0.0	3,195.1	-204.2	-6.0 %	0.0		0.0	
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0		0.0		0.0	
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,432.3	3,449.8	3,439.5	3,449.8	0.0	0.0	3,449.8	17.5	0.5 %	0.0		10.3	0.3 %
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	0.0	0.0	1,547.0	-69.3	-4.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,255.0	3,361.4	3,371.7	3,361.4	0.0	0.0	3,361.4	106.4	3.3 %	0.0		-10.3	-0.3 %
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	52	52	52	52	0	0	52	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts (Fed)		3,371.9										
1003 G/F Match (UGF)		1,488.1										
1004 Gen Fund (UGF)		2,473.5										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
FY11 Conference Committee Total		7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
FY11 Authorized Total		7,816.5	4,983.6	7.9	2,566.0	102.0	72.0	85.0	0.0	53	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0027 Transfer from Family Preservation to Children's Svcs Mgmt to fund uncollectible receipts	TrIn	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
ADN 06-1-0027 Transfer from Foster Care Augmented Rate to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
ADN 06-1-0028 Transfer funding to align travel with anticipated expenditures	LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers	TrOut	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0076 Delete PCN 06-9275 Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Authorized to FY11 Management Plan * * * (continued)												
FY11 Management Plan Total		8,609.8	4,983.6	107.9	3,399.3	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.5										
1003 G/F Match (UGF)		-130.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-15.8										
FY 2012 Personal Services increases	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.0										
1003 G/F Match (UGF)		61.4										
1004 Gen Fund (UGF)		106.4										
FY12 Adjusted Base Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.3										
1004 Gen Fund (UGF)		10.3										
Gov Amend Bud+Post-30 Day Amds Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.3										
1004 Gen Fund (UGF)		10.3										
FY12 Enacted Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-15.8										
Total FY11 Operating Supp Total		-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
FY11 Conference Committee Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0	6.1 %	935.0	2.1 %	0.0

Objects of Expenditure

Personal Services	36,073.7	37,770.7	38,705.7	38,705.7	0.0	0.0	38,705.7	2,632.0	7.3 %	935.0	2.5 %	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0		0.0		0.0
Services	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0	6,665.5	0.0		0.0		0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	13,431.8	13,921.1	14,089.4	14,089.4	0.0	0.0	14,089.4	657.6	4.9 %	168.3	1.2 %	0.0
1003 G/F Match (UGF)	4,046.3	4,213.4	4,980.1	4,980.1	0.0	0.0	4,980.1	933.8	23.1 %	766.7	18.2 %	0.0
1004 Gen Fund (UGF)	25,511.6	26,552.2	26,552.2	26,552.2	0.0	0.0	26,552.2	1,040.6	4.1 %	0.0		0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0

Positions

Perm Full Time	441	441	441	441	0	0	441	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2011 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts (Fed)		14,469.0										
1003 G/F Match (UGF)		4,060.9										
1004 Gen Fund (UGF)		23,612.4										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
FY11 Conference Committee Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts	TrIn	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,819.6										
ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff	TrIn	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		160.5										
ADN 06-1-0077 Delete PCN's 06-7537, 06-1403, 06-3204 and 06-4514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-1-0032 Add One Position to the OCS Western Region (5th Region) in Compliance with Recommendations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY11 Management Plan Total		43,570.9	36,206.4	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.2										
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-80.9										
FY 2012 Personal Services Increases	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		489.3										
1003 G/F Match (UGF)		167.1										
1004 Gen Fund (UGF)		1,040.6										
FY12 Adjusted Base Total		45,135.2	37,770.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.3										
1003 G/F Match (UGF)		766.7										
Gov Amend Bud+Post-30 Day Amds Total		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.2										
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-80.9										
Total FY11 Operating Supp Total		-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0	4.2 %	751.0	5.9 %	225.0	1.7 %
<u>Objects of Expenditure</u>													
Personal Services	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	-100.0 %	0.0		0.0	
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0		0.0		0.0	
Services	1,585.1	1,520.1	1,520.1	1,520.1	0.0	0.0	1,520.1	-65.0	-4.1 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	11,279.1	11,069.1	11,595.1	11,595.1	0.0	0.0	11,595.1	316.0	2.8 %	526.0	4.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	225.0	0.0	0.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %

Funding Sources

1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,292.8	5,362.8	5,612.8	5,612.8	0.0	0.0	5,612.8	320.0	6.0 %	250.0	4.7 %	0.0	
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	225.0	225.0	363.0	588.0	0.0	0.0	588.0	363.0	161.3 %	363.0	161.3 %	225.0	62.0 %
1092 MHTAAR (Other)	275.0	0.0	138.0	138.0	0.0	0.0	138.0	-137.0	-49.8 %	138.0	>999 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,966.6										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		225.0										
1092 MHTAAR (Other)		275.0										
FY11 Conference Committee Total		13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
FY11 Authorized Total		13,487.1	160.5	119.1	1,430.1	0.0	0.0	11,777.4	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers	TrIn	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff	TrOut	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-160.5										
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts	TrOut	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
1004 Gen Fund (UGF)		-583.3										
FY11 Management Plan Total		12,983.3	0.0	119.1	1,585.1	0.0	0.0	11,279.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
FY12 Adjusted Base Total		12,708.3	0.0	119.1	1,520.1	0.0	0.0	11,069.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Sustain Operations of the Kodiak Child Advocacy Center	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
Gov Amend Bud+Post-30 Day Amds Total		13,234.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
Provide clinical substance abuse treatment and recovery services for parents 1037 GF/MH (UGF) 225.0	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
FY12 Enacted Total		13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
		* * * Total FY11 Operating Supp * * *										
FY11 Neg Sup: Funding & staff for Independent Living Prgm to assist youth with work, school, job training & life skills 1004 Gen Fund (UGF) -70.0	Suppl	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1	-0.2 %	96.9	0.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	14,806.0	14,686.0	14,782.9	14,782.9	0.0	0.0	14,782.9	-23.1	-0.2 %	96.9	0.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,992.8	3,992.8	4,149.3	4,149.3	0.0	0.0	4,149.3	156.5	3.9 %	156.5	3.9 %	0.0	
1003 G/F Match (UGF)	3,846.0	3,846.0	4,030.0	4,030.0	0.0	0.0	4,030.0	184.0	4.8 %	184.0	4.8 %	0.0	
1004 Gen Fund (UGF)	4,648.0	4,648.0	4,648.0	4,648.0	0.0	0.0	4,648.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	363.6	243.6	0.0	0.0	0.0	0.0	0.0	-363.6	-100.0 %	-243.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,955.6										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1005 GF/Prgm (DGF)		2,100.0										
1212 Stimulus09 (Fed)		243.6										
FY11 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
FY11 Authorized Total		17,470.0	0.0	0.0	144.4	0.0	0.0	17,325.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts	TrOut	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,819.6										
ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families	TrOut	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.0										
FY11 Management Plan Total		14,830.4	0.0	0.0	144.4	0.0	0.0	14,686.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		14,830.4	0.0	0.0	144.4	0.0	0.0	14,686.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.5										
1003 G/F Match (UGF)		184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-243.6										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
Gov Amend Bud+Post-30 Day Amds Total		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1212 Stimulus09 (Fed)		120.0										
Total FY11 Operating Supp Total		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	538.5	538.5	638.5	638.5	0.0	0.0	638.5	100.0 18.6 %	100.0 18.6 %	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		637.6										
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		500.0										
FY11 Conference Committee Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
FY11 Authorized Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,776.1	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1003 G/F Match (UGF)		-100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY11 Management Plan Total		1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Gov Amend Bud+Post-30 Day Amds Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		100.0										
Total FY11 Operating Supp Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	7,204.5	7,204.5	6,845.4	6,845.4	0.0	0.0	6,845.4	-359.1	-5.0 %	-359.1	-5.0 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0		0.0		0.0
Services	1,122.6	1,122.6	722.6	722.6	0.0	0.0	722.6	-400.0	-35.6 %	-400.0	-35.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,081.6	6,081.6	6,122.5	6,122.5	0.0	0.0	6,122.5	40.9	0.7 %	40.9	0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,029.9	1,029.9	632.1	632.1	0.0	0.0	632.1	-397.8	-38.6 %	-397.8	-38.6 %	0.0
1003 G/F Match (UGF)	1,570.2	1,570.2	1,608.9	1,608.9	0.0	0.0	1,608.9	38.7	2.5 %	38.7	2.5 %	0.0
1004 Gen Fund (UGF)	2,361.4	2,361.4	2,361.4	2,361.4	0.0	0.0	2,361.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0		0.0		0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0		0.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.4										
1004 Gen Fund (UGF)		1,541.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY11 Conference Committee Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
FY11 Authorized Total		6,384.5	0.0	0.3	1,122.6	0.0	0.0	5,261.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families	TrIn	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.0										
FY11 Management Plan Total		7,204.5	0.0	0.3	1,122.6	0.0	0.0	6,081.6	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		7,204.5	0.0	0.3	1,122.6	0.0	0.0	6,081.6	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Delete Excess Federal Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.7										
Gov Amend Bud+Post-30 Day Amds Total		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0	-3.2 %	-520.0	-2.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	2,026.3	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	22,385.3	22,125.3	21,605.3	21,605.3	0.0	0.0	21,605.3	-780.0	-3.5 %	-520.0	-2.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,952.0	12,952.0	13,212.0	13,212.0	0.0	0.0	13,212.0	260.0	2.0 %	260.0	2.0 %	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	8,065.2	8,065.2	8,065.2	8,065.2	0.0	0.0	8,065.2	0.0		0.0		0.0
1212 Stimulus09 (Fed)	1,040.0	780.0	0.0	0.0	0.0	0.0	0.0	-1,040.0	-100.0 %	-780.0	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
FY11 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY11 Management Plan Total		24,151.6	0.0	0.0	2,026.3	0.0	0.0	22,125.3	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		24,151.6	0.0	0.0	2,026.3	0.0	0.0	22,125.3	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-780.0										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
Gov Amend Bud+Post-30 Day Amds Total		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Economic Stimulus Funding for Adoption Assistance Under (Title IV-E)	Suppl	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1212 Stimulus09 (Fed)		260.0										
Total FY11 Operating Supp Total		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0	6,477.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	3,042.4	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
FY11 Conference Committee Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services Allocation: Infant Learning Program Grants

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8 -15.5 %	180.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.9	619.3	619.3	619.3	0.0	0.0	619.3	22.4 3.8 %	0.0	0.0
Travel	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0	0.0	0.0
Services	760.0	580.0	680.0	680.0	0.0	0.0	680.0	-80.0 -10.5 %	100.0 17.2 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	9,959.7	8,172.5	8,252.5	8,252.5	0.0	0.0	8,252.5	-1,707.2 -17.1 %	80.0 1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,316.3	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	15.4 0.7 %	0.0	0.0
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	0.0	0.0	38.7	0.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,153.1	1,159.2	1,159.2	1,159.2	0.0	0.0	1,159.2	6.1 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	0.0	0.0	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	0.0	180.0	180.0	0.0	0.0	180.0	-75.0 -29.4 %	180.0 >999 %	0.0
1212 Stimulus09 (Fed)	1,712.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,712.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts (Fed)		2,317.5										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,154.5										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		255.0										
FY11 Conference Committee Total		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,712.2										
FY11 Authorized Total		11,384.0	619.9	34.4	765.0	5.0	5.0	9,954.7	0.0	6	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0028 Transfer authority to align with the division's spending plan	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
ADN 06-1-0073 Delete Expired PCN 06-N09026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY11 Management Plan Total		11,384.0	599.9	54.4	760.0	5.0	5.0	9,959.7	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,712.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reverse FY2011 MH Trust Recommendation	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
FY12 Adjusted Base Total		9,436.2	619.3	54.4	580.0	5.0	5.0	8,172.5	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Gov Amend Bud+Post-30 Day Amds Total		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.8										
Total FY11 Operating Supp Total		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.7	12.7	0.0	0.0	0.0	0.0	0.0	-12.7 -100.0 %	-12.7 -100.0 %	0.0
Services	100.0	249.9	150.0	150.0	0.0	0.0	150.0	50.0 50.0 %	-99.9 -40.0 %	0.0
Commodities	1.5	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	435.0	285.1	0.0	0.0	0.0	0.0	0.0	-435.0 -100.0 %	-285.1 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1098 ChildTrEm (DGF)	399.3	399.3	0.0	0.0	0.0	0.0	0.0	-399.3 -100.0 %	-399.3 -100.0 %	0.0
1099 ChildTrPm (DGF)	149.9	149.9	150.0	150.0	0.0	0.0	150.0	0.1 0.1 %	0.1 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1098 ChildTrErn (DGF) 399.3		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1099 ChildTrPrn (DGF) 149.9												
FY11 Conference Committee Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
FY12 Adjusted Base Total		549.2	0.0	12.7	249.9	1.5	0.0	285.1	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF) -399.3												
Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF) 0.1												
Gov Amend Bud+Post-30 Day Amds Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	*** FY11 Conference Committee *** 1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
FY11 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY11 Conference Committee to FY11 Authorized ***										
FY11 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY11 Authorized to FY11 Management Plan ***										
FY11 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY11 Management Plan to FY12 Adjusted Base ***										
FY12 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***										
Gov Amend Bud+Post-30 Day Amds Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***										
FY12 Enacted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8	2.6 %	0.0	0.0

Objects of Expenditure

Personal Services	1,404.6	1,471.6	1,471.6	1,471.6	0.0	0.0	1,471.6	67.0	4.8 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	0.0
Services	411.8	397.6	397.6	397.6	0.0	0.0	397.6	-14.2	-3.4 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,404.7	1,442.8	1,442.8	1,442.8	0.0	0.0	1,442.8	38.1	2.7 %	0.0	0.0
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	0.0	0.0	186.8	2.6	1.4 %	0.0	0.0
1004 Gen Fund (UGF)	367.3	379.4	379.4	379.4	0.0	0.0	379.4	12.1	3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0		0.0	0.0

Positions

Perm Full Time	14	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		1,407.5										
1003 G/F Match (UGF)		184.2										
1004 Gen Fund (UGF)		369.1										
1007 I/A Rcpts (Other)		80.7										
FY11 Conference Committee Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0036 Delete Non-Permanent Position PCN 06-7681	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,041.5	1,409.2	150.0	411.8	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds to Balance Personal Services	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.1										
FY12 Adjusted Base Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-1.8										
Total FY11 Operating Supp Total		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Certification and Licensing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,625.5	2,733.2	2,733.2	2,733.2	0.0	0.0	2,733.2	107.7	4.1 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0		0.0	0.0
Services	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	2,623.3	0.0		0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,637.6	2,692.0	2,637.6	2,692.0	0.0	0.0	2,692.0	54.4	2.1 %	0.0	54.4 2.1 %
1003 G/F Match (UGF)	148.9	153.9	153.9	153.9	0.0	0.0	153.9	5.0	3.4 %	0.0	0.0
1004 Gen Fund (UGF)	953.6	988.3	1,042.7	988.3	0.0	0.0	988.3	34.7	3.6 %	0.0	-54.4 -5.2 %
1005 GF/Prgm (DGF)	1,690.1	1,700.6	1,700.6	1,700.6	0.0	0.0	1,700.6	10.5	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0	0.0
1037 GF/MH (UGF)	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1	2.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	0	33	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,637.6										
1003 G/F Match (UGF)		148.9										
1004 Gen Fund (UGF)		969.1										
1005 GF/Prgm (DGF)		1,690.7										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		123.1										
FY11 Conference Committee Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1005 GF/Prgm (DGF)		-0.6										
FY 2012 Personal Services increases	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.4										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		10.5										
1037 GF/MH (UGF)		3.1										
FY12 Adjusted Base Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.4										
1004 Gen Fund (UGF)		54.4										
Gov Amend Bud+Post-30 Day Amds Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.4										
1004 Gen Fund (UGF)		54.4										
FY12 Enacted Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1005 GF/Prgm (DGF)		-0.6										
Total FY11 Operating Supp Total		-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3	-48.2 %	3,296.7	19.9 %	-250.0	-1.2 %

Objects of Expenditure

Personal Services	9,281.4	9,055.0	9,779.8	9,529.8	0.0	0.0	9,529.8	248.4	2.7 %	474.8	5.2 %	-250.0	-2.6 %
Travel	211.6	211.6	236.6	236.6	0.0	0.0	236.6	25.0	11.8 %	25.0	11.8 %	0.0	
Services	28,526.9	6,991.9	9,738.8	9,738.8	0.0	0.0	9,738.8	-18,788.1	-65.9 %	2,746.9	39.3 %	0.0	
Commodities	218.4	217.4	267.4	267.4	0.0	0.0	267.4	49.0	22.4 %	50.0	23.0 %	0.0	
Capital Outlay	38.6	31.0	31.0	31.0	0.0	0.0	31.0	-7.6	-19.7 %	0.0		0.0	
Grants, Benefits	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	24,087.4	8,777.2	8,889.6	8,889.6	0.0	0.0	8,889.6	-15,197.8	-63.1 %	112.4	1.3 %	0.0	
1003 G/F Match (UGF)	9,863.2	3,935.0	3,983.2	3,983.2	0.0	0.0	3,983.2	-5,880.0	-59.6 %	48.2	1.2 %	0.0	
1004 Gen Fund (UGF)	896.4	907.3	1,407.3	1,157.3	0.0	0.0	1,157.3	260.9	29.1 %	250.0	27.6 %	-250.0	-17.8 %
1005 GF/Prgrm (DGF)	0.0	0.0	136.1	136.1	0.0	0.0	136.1	136.1	>999 %	136.1	>999 %	0.0	
1007 I/A Rcpts (Other)	3.4	3.4	753.4	753.4	0.0	0.0	753.4	750.0	>999 %	750.0	>999 %	0.0	
1061 CIP Rcpts (Other)	2,821.4	2,904.0	4,904.0	4,904.0	0.0	0.0	4,904.0	2,082.6	73.8 %	2,000.0	68.9 %	0.0	
1212 Stimulus09 (Fed)	625.1	0.0	0.0	0.0	0.0	0.0	0.0	-625.1	-100.0 %	0.0		0.0	

Positions

Perm Full Time	87	87	88	88	0	0	88	1	1.1 %	1	1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	4	4	4	0	0	4	-2	-33.3 %	0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts (Fed)		23,926.4										
1003 G/F Match (UGF)		9,727.6										
1004 Gen Fund (UGF)		898.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		2,786.9										
FY11 Conference Committee Total		37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.1										
FY11 Authorized Total		38,168.2	9,809.4	211.6	27,870.2	218.4	38.6	20.0	0.0	86	0	6
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review	TrIn	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		38,321.1	9,305.6	211.6	28,526.9	218.4	38.6	20.0	0.0	87	0	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer Funding to Health Planning & Systems												
Development to Support HSS Planner II Position												
(continued)												
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
Line Item Transfer to Balance Personal Services	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-86.4										
1003 G/F Match (UGF)		-61.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
Date 06/30/11												
1212 Stimulus09 (Fed)		-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1002 Fed Rcpts (Fed)		-15,314.9										
1003 G/F Match (UGF)		-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-2.1										
FY 2012 Personal Services increases	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.3										
1003 G/F Match (UGF)		110.6										
1004 Gen Fund (UGF)		10.9										
1061 CIP Rcpts (Other)		82.6										
FY12 Adjusted Base Total		16,526.9	9,055.0	211.6	6,991.9	217.4	31.0	20.0	0.0	87	0	4
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase CIP Authorization to Fund Health Information Technology	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
Projects												
1061 CIP Rcpts (Other)		2,000.0										
Support for Medical Assistance Staffing	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Interagency Receipt Authorization to Manage HCS RDU	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
AMD: Reverse Transfer From Medical Assistance Administration to	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and System Development												
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
AMD: Transfer Certificate of Need Program and Planner III Position	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
(PCN 06-0070) to Medical Assistance Administration												
1002 Fed Rcpts (Fed)		64.2										
1005 GF/Prgm (DGF)		136.1										
Gov Amend Bud+Post-30 Day Amds Total		20,073.6	9,779.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Support for Medical Assistance Staffing	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Support for Medical Assistance Staffing	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY12 Enacted Total		19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-2.1										
Total FY11 Operating Supp Total		-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9	2.9 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,820.4	1,904.2	1,904.2	1,904.2	0.0	0.0	1,904.2	83.8	4.6 %	0.0		0.0	
Travel	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0		0.0		0.0	
Services	337.5	319.6	319.6	319.6	0.0	0.0	319.6	-17.9	-5.3 %	0.0		0.0	
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0		0.0	
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,202.8	1,237.6	1,237.6	1,237.6	0.0	0.0	1,237.6	34.8	2.9 %	0.0		0.0	
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	0.0	0.0	929.7	29.6	3.3 %	0.0		0.0	
1004 Gen Fund (UGF)	170.0	171.5	171.5	171.5	0.0	0.0	171.5	1.5	0.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,280.5										
1003 G/F Match (UGF)		977.7										
1004 Gen Fund (UGF)		170.0										
FY11 Conference Committee Total		2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY11 Authorized Total		2,431.2	1,939.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,278.3	1,825.8	59.2	337.5	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds to Balance Personal Services	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1003 G/F Match (UGF)		-2.7										
FY 2012 Personal Services increases	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1003 G/F Match (UGF)		29.6										
1004 Gen Fund (UGF)		1.5										
FY12 Adjusted Base Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1002 Fed Rcpts (Fed)		-2.7										
1003 G/F Match (UGF)		-2.7										
Total FY11 Operating Supp Total		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY11 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6	0.8 %	700.0	3.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	15,417.9	15,309.5	16,009.5	16,009.5	0.0	0.0	16,009.5	591.6	3.8 %	700.0	4.6 %	0.0	
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0		0.0	
Services	1,516.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	-190.0	-12.5 %	0.0		0.0	
Commodities	893.2	893.2	893.2	893.2	0.0	0.0	893.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	615.3	355.3	355.3	355.3	0.0	0.0	355.3	-260.0	-42.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	17,379.1	16,993.5	17,493.5	17,493.5	0.0	0.0	17,493.5	114.4	0.7 %	500.0	2.9 %	0.0	
1007 I/A Rcpts (Other)	392.2	392.2	392.2	392.2	0.0	0.0	392.2	0.0		0.0		0.0	
1037 GF/MH (UGF)	478.4	493.3	693.3	693.3	0.0	0.0	693.3	214.9	44.9 %	200.0	40.5 %	0.0	
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	0.0	7.2	-187.7	-96.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	173	173	173	173	0	0	173	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	3	3	3	0	0	3	1	50.0 %	0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,462.7										
1007 I/A Rcpts (Other)		357.0										
1037 GF/MH (UGF)		480.3										
1092 MHTAAR (Other)		194.9										
FY11 Conference Committee Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA	TrIn	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.2										
FY11 Management Plan Total		17,531.1	14,953.4	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Add On-Call Non-Perm Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1037 GF/MH (UGF)		14.9										
1092 MHTAAR (Other)		7.2										
Reverse FY2011 MH Trust Recommendation	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-194.9										
FY12 Adjusted Base Total		17,887.2	15,309.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
Gov Amend Bud+Post-30 Day Amds Total		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Total FY11 Operating Supp * * *												
Increased Medical Costs	Suppl	450.0	0.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Increased Medical Costs (continued)												
1004 Gen Fund (UGF)		450.0										
Staffing Costs	Suppl	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
Total FY11 Operating Supp Total		914.5	464.5	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0	3.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,730.4	1,796.4	1,796.4	1,796.4	0.0	0.0	1,796.4	66.0	3.8 %	0.0		0.0	
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0		0.0	
Services	198.9	198.9	198.9	198.9	0.0	0.0	198.9	0.0		0.0		0.0	
Commodities	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0	3.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	0	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,047.0										
1007 I/A Rcpts (Other)		35.0										
FY11 Conference Committee Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY 2012 Personal Services increases	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
FY12 Adjusted Base Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Total FY11 Operating Supp Total		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4	3.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,427.4	1,482.8	1,482.8	1,482.8	0.0	0.0	1,482.8	55.4	3.9 %	0.0		0.0	
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0		0.0	
Services	129.1	129.1	129.1	129.1	0.0	0.0	129.1	0.0		0.0		0.0	
Commodities	136.4	136.4	136.4	136.4	0.0	0.0	136.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4	3.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,714.8										
1007 I/A Rcpts (Other)		35.0										
FY11 Conference Committee Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY 2012 Personal Services increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.4										
FY12 Adjusted Base Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
Total FY11 Operating Supp Total		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,801.1	3,913.2	3,913.2	3,913.2	0.0	0.0	3,913.2	112.1	2.9 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0		0.0	0.0
Services	467.6	467.6	467.6	467.6	0.0	0.0	467.6	0.0		0.0	0.0
Commodities	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	116.6	116.6	116.6	116.6	0.0	0.0	116.6	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,430.3	4,539.9	4,539.9	4,539.9	0.0	0.0	4,539.9	109.6	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0		0.0	0.0
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5	2.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	0	39	0		0	0
Perm Part Time	1	1	1	1	0	0	1	0		0	0
Temporary	3	3	3	3	0	0	3	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,440.4										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.0										
FY11 Conference Committee Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1037 GF/MH (UGF)		2.5										
FY12 Adjusted Base Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
Total FY11 Operating Supp Total		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1	6.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,186.6	3,412.7	3,412.7	3,412.7	0.0	0.0	3,412.7	226.1	7.1 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	0.0
Services	314.8	314.8	314.8	314.8	0.0	0.0	314.8	0.0		0.0	0.0
Commodities	103.3	103.3	103.3	103.3	0.0	0.0	103.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,545.4	3,770.3	3,770.3	3,770.3	0.0	0.0	3,770.3	224.9	6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0	0.0
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2	2.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	28	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	0	0	3	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,552.7										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.5										
FY11 Conference Committee Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.9										
1037 GF/MH (UGF)		1.2										
FY12 Adjusted Base Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Total FY11 Operating Supp Total		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3	4.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,066.9	2,178.2	2,178.2	2,178.2	0.0	0.0	2,178.2	111.3	5.4 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0		0.0	0.0
Services	258.6	258.6	258.6	258.6	0.0	0.0	258.6	0.0		0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3	4.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0	19	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	0	2	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,448.3										
FY11 Conference Committee Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
FY12 Adjusted Base Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Total FY11 Operating Supp Total		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6	4.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,926.6	3,086.2	3,086.2	3,086.2	0.0	0.0	3,086.2	159.6	5.5 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0		0.0	0.0
Services	354.3	354.3	354.3	354.3	0.0	0.0	354.3	0.0		0.0	0.0
Commodities	228.0	228.0	228.0	228.0	0.0	0.0	228.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	128.7	128.7	128.7	128.7	0.0	0.0	128.7	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6	4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	34	34	34	34	0	0	34	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	0	0	3	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,569.2										
1007 I/A Rcpts (Other)		78.1										
FY11 Conference Committee Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
FY 2012 Personal Services increases	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.6										
FY12 Adjusted Base Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
Total FY11 Operating Supp Total		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,414.6	1,470.7	1,470.7	1,470.7	0.0	0.0	1,470.7	56.1	4.0 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	0.0
Services	147.4	147.4	147.4	147.4	0.0	0.0	147.4	0.0		0.0	0.0
Commodities	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	27.8	27.8	27.8	27.8	0.0	0.0	27.8	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1	3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	0	17	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	0	2	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,620.0										
1007 I/A Rcpts (Other)		28.5										
FY11 Conference Committee Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2012 Personal Services increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.1										
FY12 Adjusted Base Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
Total FY11 Operating Supp Total		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
Total	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1	4.6 %	205.3	1.4 %	119.4	0.8 %

Objects of Expenditure

Personal Services	11,964.5	12,735.7	12,830.0	12,830.0	0.0	0.0	12,830.0	865.5	7.2 %	94.3	0.7 %	0.0	
Travel	179.4	162.8	179.4	179.4	0.0	0.0	179.4	0.0		16.6	10.2 %	0.0	
Services	1,269.1	1,027.3	1,002.3	1,121.7	0.0	0.0	1,121.7	-147.4	-11.6 %	94.4	9.2 %	119.4	11.9 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Capital Outlay	57.9	22.9	22.9	22.9	0.0	0.0	22.9	-35.0	-60.4 %	0.0		0.0	
Grants, Benefits	522.0	486.0	486.0	486.0	0.0	0.0	486.0	-36.0	-6.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	566.7	590.4	559.1	559.1	0.0	0.0	559.1	-7.6	-1.3 %	-31.3	-5.3 %	0.0	
1004 Gen Fund (UGF)	13,209.0	13,621.8	13,628.1	13,747.5	0.0	0.0	13,747.5	538.5	4.1 %	125.7	0.9 %	119.4	0.9 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	0.0	0.0	249.1	5.3	2.2 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	110.9	110.9	0.0	0.0	110.9	110.9	>999 %	110.9	>999 %	0.0	
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0		0.0		0.0	

Positions

Perm Full Time	134	134	134	134	0	0	134	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		568.9										
1004 Gen Fund (UGF)		13,140.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		244.9										
1108 Stat Desig (Other)		23.4										
FY11 Conference Committee Total		14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
FY11 Authorized Total		14,250.1	12,021.7	179.4	1,369.1	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.2										
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.8										
FY11 Management Plan Total		14,150.1	12,021.7	179.4	1,269.1	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		532.2										
1037 GF/MH (UGF)		5.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.4										
FY12 Adjusted Base Total		14,534.7	12,735.7	162.8	1,027.3	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
Gov Amend Bud+Post-30 Day Amds Total		14,620.6	12,830.0	179.4	1,002.3	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		119.4										
FY12 Enacted Total		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
Total FY11 Operating Supp Total		-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0	-3.7 %	-50.0	-3.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0		0.0		0.0
Services	496.1	496.1	446.1	446.1	0.0	0.0	446.1	-50.0	-10.1 %	-50.0	-10.1 %	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	688.0	688.0	688.0	688.0	0.0	0.0	688.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0	1,184.8	-50.0	-4.0 %	-50.0	-4.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,234.8										
1007 I/A Rcpts (Other)		35.2										
1108 Stat Desig (Other)		30.0										
FY11 Conference Committee Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant	TrIn	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.8										
FY11 Management Plan Total		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Gov Amend Bud+Post-30 Day Amds Total		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5	-46.9 %	-468.5	-46.9 %	100.0	23.3 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	69.9	69.9	24.9	24.9	0.0	0.0	24.9	-45.0	-64.4 %	-45.0	-64.4 %	0.0	
Services	80.0	80.0	49.8	49.8	0.0	0.0	49.8	-30.2	-37.8 %	-30.2	-37.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	848.0	848.0	354.7	354.7	0.0	0.0	354.7	-493.3	-58.2 %	-493.3	-58.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	568.5	568.5	0.0	0.0	0.0	0.0	0.0	-568.5	-100.0 %	-568.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0	23.3 %	100.0	23.3 %	100.0	23.3 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed) 568.5		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1004 Gen Fund (UGF) 429.4												
FY11 Conference Committee Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5	LIT	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
FY11 Management Plan Total		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
FY12 Adjusted Base Total		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
Remove Federal Authority for Expired Earmark Grant	Dec	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
1002 Fed Rcpts (Fed) -568.5		-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		429.4	0.0	24.9	49.8	0.0	0.0	354.7	0.0	0	0	0
Support for Youth Courts	Inc	* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
1004 Gen Fund (UGF) 100.0		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY12 Enacted Total		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,675.9	10,175.9	10,175.9	10,175.9	0.0	0.0	10,175.9	-4,500.0 -30.7 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
FY11 Conference Committee Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY11 Management Plan Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Additional Alaska Temporary Assistance Program (ATAP) Federal Authority	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
Total FY11 Operating Supp Total		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0	4.1 %	2,355.0	4.1 %	105.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0	4.1 %	2,355.0	4.1 %	105.0	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	1,000.0	97.1 %	1,000.0	97.1 %	0.0	
1004 Gen Fund (UGF)	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0	2.6 %	1,355.0	2.6 %	105.0	0.2 %
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		52,788.4										
1007 I/A Rcpts (Other)		4,063.0										
FY11 Conference Committee Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
Gov Amend Bud+Post-30 Day Amds Total		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
* * * FY12 Bills * * *												
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY12 Bills Total		105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4	-7.6 %	0.0	0.0

Objects of Expenditure

Personal Services	3,123.2	3,256.8	3,256.8	3,256.8	0.0	0.0	3,256.8	133.6	4.3 %	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0		0.0	0.0
Services	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	2,986.8	0.0		0.0	0.0
Commodities	282.6	282.6	282.6	282.6	0.0	0.0	282.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	44,564.8	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-4,036.0	-9.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	37,674.2	37,807.8	37,807.8	37,807.8	0.0	0.0	37,807.8	133.6	0.4 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	-100.0 %	0.0	0.0

Positions

Perm Full Time	37	37	37	37	0	0	37	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		39,684.2										
1003 G/F Match (UGF)		6,353.2										
1004 Gen Fund (UGF)		2,886.9										
FY11 Conference Committee Total		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY11 Authorized Total		52,960.3	3,134.8	141.3	2,836.8	282.6	0.0	46,564.8	0.0	37	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY11 Management Plan Total		51,110.3	3,134.8	141.3	2,986.8	282.6	0.0	44,564.8	0.0	37	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-1.6										
FY 2012 Personal Services increases	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.6										
FY12 Adjusted Base Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-1.6										
Total FY11 Operating Supp Total		-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
FY11 Conference Committee Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
Program Funding Increase Due to Caseload Growth	Inc	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
1004 Gen Fund (UGF)		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
Increased Caseload Growth	Suppl	* * * Total FY11 Operating Supp * * *										
1004 Gen Fund (UGF)		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Total FY11 Operating Supp Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		884.7										
FY11 Conference Committee Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1	3.2 %	1,968.1	9.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	466.0	486.0	486.0	486.0	0.0	0.0	486.0	20.0	4.3 %	0.0		0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0		0.0		0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	21,076.4	19,776.4	21,744.5	21,744.5	0.0	0.0	21,744.5	668.1	3.2 %	1,968.1	10.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1	3.2 %	1,968.1	9.6 %	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 20,490.6		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY11 Conference Committee Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY11 Authorized Total		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload	TrOut	* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
1004 Gen Fund (UGF) -25.3		-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		20,465.3	466.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1004 Gen Fund (UGF) 20.0		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		20,485.3	486.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
AMD: Senior Benefits Caseload Growth	Inc	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
1004 Gen Fund (UGF) 1,968.1		1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
FY12 Enacted Total		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
Increased Caseload Growth	Suppl	* * * Total FY11 Operating Supp * * *										
1004 Gen Fund (UGF) 1,300.0		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
Total FY11 Operating Supp Total		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	13,149.7	13,149.7	15,849.7	15,849.7	0.0	0.0	15,849.7	2,700.0	20.5 %	2,700.0	20.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1050 PFD Fund (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0
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Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1050 PFD Fund (DGF) 13,584.7		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
FY11 Conference Committee Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
Program Funding Increase Due to Caseload Growth	IncM	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
1050 PFD Fund (DGF) 2,700.0		2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
Total	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5	28.4 %	8,127.0	46.2 %	4,627.0	22.0 %

Objects of Expenditure

Personal Services	1,001.2	1,062.7	1,062.7	1,062.7	0.0	0.0	1,062.7	61.5	6.1 %	0.0		0.0	
Travel	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0		0.0		0.0	
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0		0.0		0.0	
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	18,683.5	16,183.5	19,683.5	19,683.5	0.0	0.0	19,683.5	1,000.0	5.4 %	3,500.0	21.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	4,627.0	0.0	4,627.0	4,627.0	>999 %	4,627.0	>999 %	4,627.0	>999 %

Funding Sources

1002 Fed Rcpts (Fed)	15,001.7	12,546.9	16,046.9	16,046.9	0.0	0.0	16,046.9	1,045.2	7.0 %	3,500.0	27.9 %	0.0	
1004 Gen Fund (UGF)	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3	92.7 %	4,627.0	92.0 %	4,627.0	92.0 %

Positions

Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,372.3										
1004 Gen Fund (UGF)		5,010.6										
FY11 Conference Committee Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections	TrIn	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.5										
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 06-1-0045 Transfer from Work Services to realize federal collections	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections	TrIn	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
FY11 Management Plan Total		17,515.3	1,004.2	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
FY 2012 Personal Services increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1004 Gen Fund (UGF)		16.3										
FY12 Adjusted Base Total		17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Gov Amend Bud+Post-30 Day Amds Total		21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
* * * FINAL OpInCap * * *												
Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
FINAL OpInCap Total		4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * *							
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
Total FY11 Operating Supp Total		2,497.0	-3.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0	-11.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,047.7	3,203.1	3,203.1	3,203.1	0.0	0.0	3,203.1	155.4	5.1 %	0.0	0.0
Travel	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0		0.0	0.0
Services	1,948.3	1,185.9	1,185.9	1,185.9	0.0	0.0	1,185.9	-762.4	-39.1 %	0.0	0.0
Commodities	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,337.7	2,414.6	2,414.6	2,414.6	0.0	0.0	2,414.6	76.9	3.3 %	0.0	0.0
1003 G/F Match (UGF)	1,191.6	1,243.1	1,243.1	1,243.1	0.0	0.0	1,243.1	51.5	4.3 %	0.0	0.0
1004 Gen Fund (UGF)	436.4	456.0	456.0	456.0	0.0	0.0	456.0	19.6	4.5 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0		0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0	0.0
1061 CIP Rcpts (Other)	290.0	297.4	297.4	297.4	0.0	0.0	297.4	7.4	2.6 %	0.0	0.0
1212 Stimulus09 (Fed)	762.4	0.0	0.0	0.0	0.0	0.0	0.0	-762.4	-100.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		2,429.4										
1003 G/F Match (UGF)		1,196.0										
1004 Gen Fund (UGF)		439.3										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		287.5										
FY11 Conference Committee Total		4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		91.1										
FY11 Authorized Total		4,631.1	3,150.8	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.5										
FY11 Management Plan Total		4,547.6	3,067.3	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-91.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.8										
1003 G/F Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.9										
1003 G/F Match (UGF)		51.5										
1004 Gen Fund (UGF)		19.6										
1061 CIP Rcpts (Other)		7.4										
FY12 Adjusted Base Total		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Total FY11 Operating Supp * * *												
Supplemental Nutritional Assistance Program (SNAP) ARRA Authority	Suppl	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.8										
1003 G/F Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-1.1										
Total FY11 Operating Supp Total		-17.5	-19.6	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0167 Food Stamp Program 8/23/10	RPL	669.2	0.0	0.0	669.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		669.2										
FY11 Revised Program Legis Total		669.2	0.0	0.0	669.2	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7	3.8 %	700.0	1.8 %	0.0

Objects of Expenditure

Personal Services	30,857.4	31,613.1	32,313.1	32,313.1	0.0	0.0	32,313.1	1,455.7	4.7 %	700.0	2.2 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0		0.0		0.0
Services	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0	6,169.0	0.0		0.0		0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	19,597.9	19,941.6	20,291.6	20,291.6	0.0	0.0	20,291.6	693.7	3.5 %	350.0	1.8 %	0.0
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,063.7	0.0	0.0	15,063.7	558.8	3.9 %	0.0		0.0
1004 Gen Fund (UGF)	3,171.9	2,995.2	3,345.2	3,345.2	0.0	0.0	3,345.2	173.3	5.5 %	350.0	11.7 %	0.0
1007 I/A Rcpts (Other)	609.2	633.3	633.3	633.3	0.0	0.0	633.3	24.1	4.0 %	0.0		0.0
1108 Stat Desig (Other)	131.2	137.0	137.0	137.0	0.0	0.0	137.0	5.8	4.4 %	0.0		0.0

Positions

Perm Full Time	394	394	394	394	0	0	394	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts (Fed)		19,103.6										
1003 G/F Match (UGF)		14,533.7										
1004 Gen Fund (UGF)		2,853.0										
1007 I/A Rcpts (Other)		760.1										
1108 Stat Desig (Other)		131.2										
FY11 Conference Committee Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
FY11 Authorized Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load	TrIn	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		227.2										
FY11 Management Plan Total		37,484.1	30,326.4	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.9										
1003 G/F Match (UGF)		-28.8										
1004 Gen Fund (UGF)		-6.4										
1007 I/A Rcpts (Other)		-0.9										
FY 2012 Personal Services increases	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		643.7										
1003 G/F Match (UGF)		558.8										
1004 Gen Fund (UGF)		123.3										
1007 I/A Rcpts (Other)		24.1										
1108 Stat Desig (Other)		5.8										
FY12 Adjusted Base Total		38,770.8	31,613.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
Gov Amend Bud+Post-30 Day Amds Total		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Total FY11 Operating Supp * * *												
Eligibility Technician Salary Study	Suppl	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.9										
1003 G/F Match (UGF)		-28.8										
1004 Gen Fund (UGF)		-6.4										
1007 I/A Rcpts (Other)		-0.9										
Total FY11 Operating Supp Total		531.0	531.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,569.1	1,626.9	1,626.9	1,626.9	0.0	0.0	1,626.9	57.8	3.7 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0		0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,052.9	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	30.5	2.9 %	0.0	0.0
1003 G/F Match (UGF)	791.2	817.2	817.2	817.2	0.0	0.0	817.2	26.0	3.3 %	0.0	0.0
1004 Gen Fund (UGF)	43.8	45.1	45.1	45.1	0.0	0.0	45.1	1.3	3.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	16	16	16	16	0	0	16	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,054.9										
1003 G/F Match (UGF)		792.8										
1004 Gen Fund (UGF)		43.9										
FY11 Conference Committee Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.1										
FY 2012 Personal Services increases	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		1.3										
FY12 Adjusted Base Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.1										
Total FY11 Operating Supp Total		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,712.5	1,786.9	1,786.9	1,786.9	0.0	0.0	1,786.9	74.4	4.3 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0		0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,021.1	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	37.5	3.7 %	0.0	0.0
1003 G/F Match (UGF)	914.0	950.8	950.8	950.8	0.0	0.0	950.8	36.8	4.0 %	0.0	0.0
1004 Gen Fund (UGF)	25.0	25.1	25.1	25.1	0.0	0.0	25.1	0.1	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		919.3										
1003 G/F Match (UGF)		916.5										
1004 Gen Fund (UGF)		25.0										
FY11 Conference Committee Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0049 Transfer from Work Services to match spending plan	TrIn	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.3										
FY11 Management Plan Total		1,965.1	1,717.5	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-2.5										
FY 2012 Personal Services increases	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		0.1										
FY12 Adjusted Base Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-2.5										
Total FY11 Operating Supp Total		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3	-12.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,407.3	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	63.7	4.5 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0		0.0	0.0
Services	14,525.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	-2,300.0	-15.8 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,090.3	13,142.8	13,142.8	13,142.8	0.0	0.0	13,142.8	52.5	0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,782.4	1,793.1	1,793.1	1,793.1	0.0	0.0	1,793.1	10.7	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,098.8	1,099.3	1,099.3	1,099.3	0.0	0.0	1,099.3	0.5		0.0	0.0
1212 Stimulus09 (Fed)	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,209.4										
1003 G/F Match (UGF)		1,785.9										
1004 Gen Fund (UGF)		1,099.0										
FY11 Conference Committee Total		16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
FY11 Authorized Total		16,097.6	1,533.4	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0049 Transfer to Quality Control to match spending plan	TrOut	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.3										
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY11 Management Plan Total		15,980.0	1,415.8	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.5										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		0.5										
FY12 Adjusted Base Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-0.2										
Total FY11 Operating Supp Total		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0103 TANF Emergency Funding 06-1-0103	RPL	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,300.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Revised Program Legis * * * (continued)												
FY11 Revised Program Legis Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8	-13.5 %	400.0	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,311.0	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	-77.1	-5.9 %	0.0		0.0
Travel	148.6	50.2	50.2	50.2	0.0	0.0	50.2	-98.4	-66.2 %	0.0		0.0
Services	4,615.7	586.8	586.8	586.8	0.0	0.0	586.8	-4,028.9	-87.3 %	0.0		0.0
Commodities	20,260.8	19,880.4	20,280.4	20,280.4	0.0	0.0	20,280.4	19.6	0.1 %	400.0	2.0 %	0.0
Capital Outlay	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.0	-100.0 %	0.0		0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,468.6	23,515.0	23,515.0	23,515.0	0.0	0.0	23,515.0	46.4	0.2 %	0.0		0.0
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	0.0	0.0	10.8	0.5	4.9 %	0.0		0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	190.3	195.0	195.0	195.0	0.0	0.0	195.0	4.7	2.5 %	0.0		0.0
1061 CIP Rcpts (Other)	325.7	332.0	332.0	332.0	0.0	0.0	332.0	6.3	1.9 %	0.0		0.0
1108 Stat Desig (Other)	3,997.7	3,997.7	4,397.7	4,397.7	0.0	0.0	4,397.7	400.0	10.0 %	400.0	10.0 %	0.0
1212 Stimulus09 (Fed)	4,958.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,958.7	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	0	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,739.0										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		190.3										
1061 CIP Rcpts (Other)		321.4										
1108 Stat Desig (Other)		3,997.7										
1212 Stimulus09 (Fed)		961.2										
FY11 Conference Committee Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,478.8										
FY11 Authorized Total		32,092.1	1,446.6	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections	TrOut	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.6										
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-227.2										
FY11 Management Plan Total		31,829.3	1,183.8	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,440.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.4										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		6.3										
FY12 Adjusted Base Total		28,439.4	1,233.9	50.2	586.8	19,880.4	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Formula Program Funding Increase Due to Rebate Growth	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Gov Amend Bud+Post-30 Day Amds Total		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-0.2										
Total FY11 Operating Supp Total		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0101 Transfer and implementation of a State Agency Model (SAM) management information system 6/25/10	RPL	1,518.7	135.0	25.7	1,019.6	180.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,518.7										
FY11 Revised Program Legis Total		1,518.7	135.0	25.7	1,019.6	180.4	158.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4	-0.4 %	338.3	6.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,848.7	1,839.7	1,730.6	1,730.6	0.0	0.0	1,730.6	-118.1	-6.4 %	-109.1	-5.9 %	0.0
Travel	219.0	218.0	219.0	219.0	0.0	0.0	219.0	0.0		1.0	0.5 %	0.0
Services	1,757.3	1,637.6	1,882.0	1,882.0	0.0	0.0	1,882.0	124.7	7.1 %	244.4	14.9 %	0.0
Commodities	77.8	75.8	77.8	77.8	0.0	0.0	77.8	0.0		2.0	2.6 %	0.0
Capital Outlay	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0		0.0		0.0
Grants, Benefits	1,501.2	1,480.1	1,680.1	1,680.1	0.0	0.0	1,680.1	178.9	11.9 %	200.0	13.5 %	0.0
Miscellaneous	210.9	0.0	0.0	0.0	0.0	0.0	0.0	-210.9	-100.0 %	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,956.1	2,052.8	1,940.4	1,940.4	0.0	0.0	1,940.4	-15.7	-0.8 %	-112.4	-5.5 %	0.0
1003 G/F Match (UGF)	125.6	175.8	327.6	327.6	0.0	0.0	327.6	202.0	160.8 %	151.8	86.3 %	0.0
1004 Gen Fund (UGF)	566.8	750.3	750.3	750.3	0.0	0.0	750.3	183.5	32.4 %	0.0		0.0
1005 GF/Prgm (DGF)	131.3	136.1	0.0	0.0	0.0	0.0	0.0	-131.3	-100.0 %	-136.1	-100.0 %	0.0
1037 GF/MH (UGF)	359.0	371.4	371.4	371.4	0.0	0.0	371.4	12.4	3.5 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	0.0	115.0	115.0	0.0	0.0	115.0	115.0	>999 %	115.0	>999 %	0.0
1092 MHTAAR (Other)	681.0	5.8	325.8	325.8	0.0	0.0	325.8	-355.2	-52.2 %	320.0	>999 %	0.0
1108 Stat Desig (Other)	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0	1,810.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	36.1	0.0	0.0	0.0	0.0	0.0	0.0	-36.1	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	16	16	15	15	0	0	15	-1	-6.3 %	-1	-6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts (Fed)		1,959.3										
1003 G/F Match (UGF)		126.5										
1004 Gen Fund (UGF)		568.1										
1005 GF/Prgm (DGF)		131.3										
1037 GF/MH (UGF)		361.3										
1092 MHTAAR (Other)		470.1										
1108 Stat Desig (Other)		1,810.0										
1212 Stimulus09 (Fed)		36.1										
FY11 Conference Committee Total		5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY11 Authorized Total		5,464.1	2,169.0	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		5,464.1	1,857.8	219.0	1,757.3	77.8	51.0	1,501.2	0.0	16	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
Transfer Funds to Meet Division Spending Plan	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reverse one-time ARRA Funding for State PrimaryCare Offices	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-36.1										
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.8										
1037 GF/MH (UGF)		12.4										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1092 MHTAAR (Other) 5.8												
FY12 Adjusted Base Total		5,302.2	1,839.7	218.0	1,637.6	75.8	51.0	1,480.1	0.0	16	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Workforce Dev - Grant 1383.04 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0												
Increase CIP Authorization to Fund DOT RSA's	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 115.0												
AMD: State Match for Student Loan Repayment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 200.0												
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -64.2												
1005 GF/Prgm (DGF) -136.1												
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -48.2												
1003 G/F Match (UGF) -48.2												
Gov Amend Bud+Post-30 Day Amds Total		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.6												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -1.3												
1037 GF/MH (UGF) -2.3												
Total FY11 Operating Supp Total		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0173	RPL	210.9	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0
1092 MHTAAR (Other) 210.9												
FY11 Revised Program Legis Total		210.9	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,945.5										
1003 G/F Match (UGF)		221.9										
1004 Gen Fund (UGF)		907.0										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.4										
FY11 Conference Committee Total		4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY11 Authorized Total		4,153.3	1,778.3	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-160.7										
1004 Gen Fund (UGF)		-57.3										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-12.9										
ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes	TrOut	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-262.5										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-324.2										
1007 I/A Rcpts (Other)		-103.8										
ADN 06-1-0104 Transfer funding & PCNs to Emergency Programs to Reflect Organizational / Structural Changes	TrOut	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-532.2										
1003 G/F Match (UGF)		-171.9										
1004 Gen Fund (UGF)		-525.5										
1005 GF/Prgm (DGF)		-77.3										
1007 I/A Rcpts (Other)		-51.0										
1061 CIP Rcpts (Other)		-87.5										
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes	TrOut	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002 Fed Rcpts (Fed)		-990.1										
1007 I/A Rcpts (Other)		-685.7										
ADN 06-1-0231 Transfer back from Preparedness for Salary Correction	TrIn	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.2										
FY11 Management Plan Total		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.9										
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.9										
Total FY11 Operating Supp Total		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4	10.2 %	3,976.5	13.5 %	26.5	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	22,539.3	21,303.7	22,614.3	22,614.3	0.0	0.0	22,614.3	75.0	0.3 %	1,310.6	6.2 %	0.0	
Travel	529.3	559.3	784.3	784.3	0.0	0.0	784.3	255.0	48.2 %	225.0	40.2 %	0.0	
Services	2,938.5	4,121.5	4,545.9	4,542.4	0.0	0.0	4,542.4	1,603.9	54.6 %	420.9	10.2 %	-3.5	-0.1 %
Commodities	660.2	797.1	1,037.1	1,067.1	0.0	0.0	1,067.1	406.9	61.6 %	270.0	33.9 %	30.0	2.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,728.4	2,726.0	4,476.0	4,476.0	0.0	0.0	4,476.0	747.6	20.1 %	1,750.0	64.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,270.6	5,447.6	5,297.1	5,297.1	0.0	0.0	5,297.1	26.5	0.5 %	-150.5	-2.8 %	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,487.9	20,409.2	24,512.7	24,539.2	0.0	0.0	24,539.2	3,051.3	14.2 %	4,130.0	20.2 %	26.5	0.1 %
1005 GF/Prgm (DGF)	343.5	354.1	354.1	354.1	0.0	0.0	354.1	10.6	3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,095.1	1,098.1	1,095.1	1,095.1	0.0	0.0	1,095.1	0.0		-3.0	-0.3 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	191	192	199	199	0	0	199	8	4.2 %	7	3.6 %	0	
Perm Part Time	11	10	10	10	0	0	10	-1	-9.1 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts (Fed)		5,159.8										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		19,754.3										
1005 GF/Prgm (DGF)		349.4										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
FY11 Conference Committee Total		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY11 Authorized Total		28,583.7	20,843.9	529.3	2,938.5	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards	TrIn	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
FY11 Management Plan Total		28,700.3	20,843.9	529.3	2,938.5	660.2	0.0	3,728.4	0.0	191	11	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1004 Gen Fund (UGF)		-42.9										
1005 GF/Prgm (DGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.0										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		3.0										
FY12 Adjusted Base Total		29,507.6	21,303.7	559.3	4,121.5	797.1	0.0	2,726.0	0.0	192	10	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.5										
1004 Gen Fund (UGF)		153.5										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other) -3.0												
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 450.0												
Stabilize Funding to Public Health Nursing Grantees-Phase II	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
Reduce vacancy factor to increase the number of authorized positions that can be filled	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
AMD: Stabilize Funding to Maintain Public Health Nursing Services	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
Gov Amend Bud+Post-30 Day Amds Total		33,457.6	22,614.3	784.3	4,545.9	1,037.1	0.0	4,476.0	0.0	199	10	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 450.0												
CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 420.0												
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0												
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.5												
FY12 Enacted Total		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
* * * Total FY11 Operating Supp * * *												
Public Health Nursing Services	Suppl	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,750.0												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.8												
1004 Gen Fund (UGF) -42.9												
1005 GF/Prgm (DGF) -5.9												
Total FY11 Operating Supp Total		1,695.4	1,695.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2	1.6 %	75.0	0.7 %	0.0	

Objects of Expenditure

Personal Services	4,337.5	4,554.7	4,554.7	4,554.7	0.0	0.0	4,554.7	217.2	5.0 %	0.0		0.0	
Travel	295.1	295.1	295.1	295.1	0.0	0.0	295.1	0.0		0.0		0.0	
Services	4,887.9	4,812.9	4,887.9	4,887.9	0.0	0.0	4,887.9	0.0		75.0	1.6 %	0.0	
Commodities	317.4	267.4	267.4	267.4	0.0	0.0	267.4	-50.0	-15.8 %	0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	715.7	715.7	715.7	715.7	0.0	0.0	715.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	6,580.3	6,690.4	6,580.3	6,690.4	0.0	0.0	6,690.4	110.1	1.7 %	0.0		110.1	1.7 %
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,308.1	1,340.8	1,457.7	1,340.8	0.0	0.0	1,340.8	32.7	2.5 %	0.0		-116.9	-8.0 %
1005 GF/Prgm (DGF)	839.4	854.2	854.2	854.2	0.0	0.0	854.2	14.8	1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	588.9	595.7	588.9	595.7	0.0	0.0	595.7	6.8	1.2 %	0.0		6.8	1.2 %
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	0.0	0.0	771.2	2.8	0.4 %	0.0		0.0	
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0		75.0	>999 %	0.0	
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0		0.0		0.0	

Positions

Perm Full Time	46	46	46	46	0	0	46	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,581.9										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,321.5										
1005 GF/Prgm (DGF)		840.4										
1007 I/A Rcpts (Other)		388.9										
1037 GF/MH (UGF)		769.6										
1092 MHTAAR (Other)		75.0										
FY11 Conference Committee Total		10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
FY11 Authorized Total		10,358.3	4,357.9	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation	TrIn	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig (Other)		25.7										
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY11 Management Plan Total		10,584.0	4,357.9	295.1	4,887.9	317.4	10.0	715.7	0.0	46	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
FY 2012 Personal Services increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.1										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		14.8										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		2.8										
Reverse FY2011 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY12 Adjusted Base Total		10,655.8	4,554.7	295.1	4,812.9	267.4	10.0	715.7	0.0	46	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.1										
1004 Gen Fund (UGF)		116.9										
1007 I/A Rcpts (Other)		-6.8										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Gov Amend Bud+Post-30 Day Amds Total		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-110.1										
 1004 Gen Fund (UGF)		116.9										
 1007 I/A Rcpts (Other)		-6.8										
FY12 Enacted Total		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
Total FY11 Operating Supp Total		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5	2.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,830.5	1,906.0	1,906.0	1,906.0	0.0	0.0	1,906.0	75.5	4.1 %	0.0		0.0	
Travel	106.5	106.5	106.5	106.5	0.0	0.0	106.5	0.0		0.0		0.0	
Services	108.6	108.6	108.6	108.6	0.0	0.0	108.6	0.0		0.0		0.0	
Commodities	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0		0.0		0.0	
Capital Outlay	1,058.2	1,058.2	1,058.2	1,058.2	0.0	0.0	1,058.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,708.6	1,752.8	1,708.6	1,752.8	0.0	0.0	1,752.8	44.2	2.6 %	0.0		44.2	2.6 %
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	0.0	0.0	95.3	2.5	2.7 %	0.0		0.0	
1004 Gen Fund (UGF)	606.8	635.6	679.8	635.6	0.0	0.0	635.6	28.8	4.7 %	0.0		-44.2	-6.5 %
1007 I/A Rcpts (Other)	709.2	709.2	709.2	709.2	0.0	0.0	709.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2011 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,298.0										
1003 G/F Match (UGF)		93.6										
1004 Gen Fund (UGF)		611.3										
1007 I/A Rcpts (Other)		233.5										
1108 Stat Desig (Other)		25.7										
FY11 Conference Committee Total		2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
FY11 Authorized Total		2,267.5	1,622.6	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes	TrIn	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts (Fed)		990.1										
1007 I/A Rcpts (Other)		685.7										
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards	TrOut	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.6										
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation	TrOut	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
1108 Stat Desig (Other)		-25.7										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections	TrOut	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-462.0										
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY11 Management Plan Total		3,129.0	1,842.1	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		28.8										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.2										
1004 Gen Fund (UGF)		44.2										
Gov Amend Bud+Post-30 Day Amds Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.2										
1004 Gen Fund (UGF)		44.2										
FY12 Enacted Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.3										
Total FY11 Operating Supp Total		-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,717.1	1,795.4	1,795.4	1,795.4	0.0	0.0	1,795.4	78.3	4.6 %	0.0		0.0	
Travel	297.1	297.1	297.1	297.1	0.0	0.0	297.1	0.0		0.0		0.0	
Services	2,267.7	2,267.7	2,267.7	2,267.7	0.0	0.0	2,267.7	0.0		0.0		0.0	
Commodities	275.4	275.4	275.4	275.4	0.0	0.0	275.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,283.0	2,283.0	2,283.0	2,283.0	0.0	0.0	2,283.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,931.3	5,981.5	5,931.3	5,981.5	0.0	0.0	5,981.5	50.2	0.8 %	0.0		50.2	0.8 %
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	521.3	549.1	599.6	549.1	0.0	0.0	549.1	27.8	5.3 %	0.0		-50.5	-8.4 %
1005 GF/Prgm (DGF)	77.3	77.3	77.3	77.3	0.0	0.0	77.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	51.0	51.3	51.0	51.3	0.0	0.0	51.3	0.3	0.6 %	0.0		0.3	0.6 %
1061 CIP Rcpts (Other)	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	18	18	18	18	0	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 5,404.4												
FY11 Conference Committee Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention	TrIn	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
Emergency Medical Svc to reflect org/structural changes												
1002 Fed Rcpts (Fed) 532.2												
1003 G/F Match (UGF) 171.9												
1004 Gen Fund (UGF) 525.5												
1005 GF/Prgm (DGF) 77.3												
1007 I/A Rcpts (Other) 51.0												
1061 CIP Rcpts (Other) 87.5												
ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
ADN 06-1-0231 Transfer back to the Injury Prevention/Emergency Medical Services for salary correction	TrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -4.2												
FY11 Management Plan Total		6,844.5	1,721.3	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
FY 2012 Personal Services increases	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.2												
1004 Gen Fund (UGF) 27.8												
1007 I/A Rcpts (Other) 0.3												
FY12 Adjusted Base Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -50.2												
1004 Gen Fund (UGF) 50.5												
1007 I/A Rcpts (Other) -0.3												
Gov Amend Bud+Post-30 Day Amds Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -50.2												
1004 Gen Fund (UGF) 50.5												
1007 I/A Rcpts (Other) -0.3												

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
FY12 Enacted Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0	-20.3 %	529.3	5.5 %	-50.0	-0.5 %

Objects of Expenditure

Personal Services	4,598.1	4,795.7	4,887.0	4,887.0	0.0	0.0	4,887.0	288.9	6.3 %	91.3	1.9 %	0.0	
Travel	439.8	437.3	504.2	504.2	0.0	0.0	504.2	64.4	14.6 %	66.9	15.3 %	0.0	
Services	4,231.3	3,740.9	4,091.6	4,041.6	0.0	0.0	4,041.6	-189.7	-4.5 %	300.7	8.0 %	-50.0	-1.2 %
Commodities	616.0	616.0	686.4	686.4	0.0	0.0	686.4	70.4	11.4 %	70.4	11.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,854.4	40.4	40.4	40.4	0.0	0.0	40.4	-2,814.0	-98.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	6,190.5	6,308.2	6,202.3	6,308.2	0.0	0.0	6,308.2	117.7	1.9 %	0.0		105.9	1.7 %
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,535.9	1,569.0	1,932.4	1,769.0	0.0	0.0	1,769.0	233.1	15.2 %	200.0	12.7 %	-163.4	-8.5 %
1007 I/A Rcpts (Other)	428.2	435.7	408.2	415.7	0.0	0.0	415.7	-12.5	-2.9 %	-20.0	-4.6 %	7.5	1.8 %
1061 CIP Rcpts (Other)	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0	>999 %	20.0	>999 %	0.0	
1108 Stat Desig (Other)	103.0	104.3	114.7	104.3	0.0	0.0	104.3	1.3	1.3 %	0.0		-10.4	-9.1 %
1168 Tob ED/CES (DGF)	1,125.1	1,152.7	1,352.7	1,352.7	0.0	0.0	1,352.7	227.6	20.2 %	200.0	17.4 %	0.0	
1212 Stimulus09 (Fed)	3,306.9	10.4	129.3	139.7	0.0	0.0	139.7	-3,167.2	-95.8 %	129.3	>999 %	10.4	8.0 %

Positions

Perm Full Time	47	47	47	47	0	0	47	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts (Fed)		5,935.7										
1004 Gen Fund (UGF)		1,221.6										
1007 I/A Rcpts (Other)		324.7										
1108 Stat Desig (Other)		103.0										
1168 Tob ED/CES (DGF)		1,126.4										
1212 Stimulus09 (Fed)		3,276.4										
FY11 Conference Committee Total		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY11 Authorized Total		11,987.8	4,436.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes	TrIn	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		262.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		324.2										
1007 I/A Rcpts (Other)		103.8										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		12,728.3	4,617.3	437.3	4,215.3	616.0	0.0	2,842.4	0.0	47	4	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)		-3,276.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.7										
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		7.5										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		27.6										
1212 Stimulus09 (Fed)		10.4										
FY12 Adjusted Base Total		9,630.3	4,795.7	437.3	3,740.9	616.0	0.0	40.4	0.0	47	4	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Sustaining Progress in Tobacco Prevention and Control	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		200.0										
Fund Source Change to Budget for CIP Receipts from DOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
1061 CIP Rcpts (Other)		20.0										
Continuation of ARRA Funding for Prevention and Wellness	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		129.3										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.9										
1004 Gen Fund (UGF)		113.4										
1007 I/A Rcpts (Other)		-7.5										
1108 Stat Desig (Other)		10.4										
1212 Stimulus09 (Fed)		-10.4										
Gov Amend Bud+Post-30 Day Amds Total		10,209.6	4,887.0	504.2	4,091.6	686.4	0.0	40.4	0.0	47	4	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.9										
1004 Gen Fund (UGF)		113.4										
1007 I/A Rcpts (Other)		-7.5										
1108 Stat Desig (Other)		10.4										
1212 Stimulus09 (Fed)		-10.4										
FY12 Enacted Total		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.3										
Total FY11 Operating Supp Total		-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0102 Expand delivery and maintenance of chronic disease self-management programs 6/25/10	RPL	30.5	0.0	2.5	16.0	0.0	0.0	12.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30.5										
FY11 Revised Program Legis Total		30.5	0.0	2.5	16.0	0.0	0.0	12.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1	0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	6,211.1	6,418.2	6,418.2	6,418.2	0.0	0.0	6,418.2	207.1	3.3 %	0.0		0.0	
Travel	376.8	376.8	376.8	376.8	0.0	0.0	376.8	0.0		0.0		0.0	
Services	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	1,729.8	0.0		0.0		0.0	
Commodities	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	1,422.9	0.0		0.0		0.0	
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0		0.0		0.0	
Grants, Benefits	1,507.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	-144.0	-9.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,975.7	8,127.6	7,990.9	8,127.6	0.0	0.0	8,127.6	151.9	1.9 %	0.0		136.7	1.7 %
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	0.0	0.0	477.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,895.3	1,937.7	2,087.2	1,937.7	0.0	0.0	1,937.7	42.4	2.2 %	0.0		-149.5	-7.2 %
1007 I/A Rcpts (Other)	471.9	483.9	471.9	483.9	0.0	0.0	483.9	12.0	2.5 %	0.0		12.0	2.5 %
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	359.0	359.8	359.0	359.8	0.0	0.0	359.8	0.8	0.2 %	0.0		0.8	0.2 %
1212 Stimulus09 (Fed)	144.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	58	58	58	58	0	0	58	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts (Fed)		7,813.0										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,841.2										
1007 I/A Rcpts (Other)		401.1										
1108 Stat Desig (Other)		359.0										
1212 Stimulus09 (Fed)		144.0										
FY11 Conference Committee Total		11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
FY11 Authorized Total		11,055.4	5,984.5	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change	TrIn	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		160.7										
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		12.9										
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY11 Management Plan Total		11,356.3	6,230.8	376.8	1,729.8	1,422.9	88.5	1,507.5	0.0	58	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Unrealizable ARRA authority	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-144.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1004 Gen Fund (UGF)		-11.2										
FY 2012 Personal Services increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		151.9										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		12.0										
1108 Stat Desig (Other)		0.8										
FY12 Adjusted Base Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-136.7										
1004 Gen Fund (UGF)		149.5										
1007 I/A Rcpts (Other)		-12.0										
1108 Stat Desig (Other)		-0.8										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Gov Amend Bud+Post-30 Day Amds Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-136.7										
1004 Gen Fund (UGF)		149.5										
1007 I/A Rcpts (Other)		-12.0										
1108 Stat Desig (Other)		-0.8										
FY12 Enacted Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1004 Gen Fund (UGF)		-11.2										
Total FY11 Operating Supp Total		-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7	3.9 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,932.2	2,045.9	2,045.9	2,045.9	0.0	0.0	2,045.9	113.7	5.9 %	0.0		0.0	
Travel	33.1	33.1	33.1	33.1	0.0	0.0	33.1	0.0		0.0		0.0	
Services	857.3	857.3	857.3	857.3	0.0	0.0	857.3	0.0		0.0		0.0	
Commodities	34.0	57.2	57.2	57.2	0.0	0.0	57.2	23.2	68.2 %	0.0		0.0	
Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	332.4	342.4	332.4	342.4	0.0	0.0	342.4	10.0	3.0 %	0.0		10.0	3.0 %
1004 Gen Fund (UGF)	90.4	95.6	204.1	95.6	0.0	0.0	95.6	5.2	5.8 %	0.0		-108.5	-53.2 %
1005 GF/Prgm (DGF)	2,215.3	2,300.7	2,215.3	2,300.7	0.0	0.0	2,300.7	85.4	3.9 %	0.0		85.4	3.9 %
1007 I/A Rcpts (Other)	241.7	254.8	241.7	254.8	0.0	0.0	254.8	13.1	5.4 %	0.0		13.1	5.4 %
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		334.6										
1004 Gen Fund (UGF)		91.1										
1005 GF/Prgm (DGF)		2,222.2										
1007 I/A Rcpts (Other)		241.9										
FY11 Conference Committee Total		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
FY11 Management Plan Total		2,889.8	1,942.2	33.1	857.3	34.0	23.2	0.0	0.0	29	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Authorization from Equipment to Supply Line	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-0.2										
FY 2012 Personal Services increases	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		85.4										
1007 I/A Rcpts (Other)		13.1										
FY12 Adjusted Base Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		108.5										
1005 GF/Prgm (DGF)		-85.4										
1007 I/A Rcpts (Other)		-13.1										
Gov Amend Bud+Post-30 Day Amds Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		108.5										
1005 GF/Prgm (DGF)		-85.4										
1007 I/A Rcpts (Other)		-13.1										
FY12 Enacted Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-0.2										
Total FY11 Operating Supp Total		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
FY11 Conference Committee Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
Total	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6	5.7 %	400.0	15.0 %	-100.0	-3.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,116.0	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	64.6	3.1 %	0.0		0.0	
Travel	39.0	39.0	69.0	69.0	0.0	0.0	69.0	30.0	76.9 %	30.0	76.9 %	0.0	
Services	700.2	400.2	740.2	640.2	0.0	0.0	640.2	-60.0	-8.6 %	240.0	60.0 %	-100.0	-13.5 %
Commodities	54.7	54.7	184.7	184.7	0.0	0.0	184.7	130.0	237.7 %	130.0	237.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,888.9	2,653.5	3,153.5	3,053.5	0.0	0.0	3,053.5	164.6	5.7 %	400.0	15.1 %	-100.0	-3.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	0	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,581.1										
1005 GF/Prgm (DGF)		10.0										
FY11 Conference Committee Total		2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 Authorized Total		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY 2012 Personal Services increases	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
FY12 Adjusted Base Total		2,674.5	2,180.6	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Gov Amend Bud+Post-30 Day Amds Total		3,174.5	2,180.6	69.0	740.2	184.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		500.0										
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY12 Enacted Total		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
* * * Total FY11 Operating Supp * * *												
State Medical Examiner's Office Reforms	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Total FY11 Operating Supp Total		295.5	-4.5	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8	0.8 %	100.0	1.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,490.7	4,653.5	4,723.5	4,723.5	0.0	0.0	4,723.5	232.8	5.2 %	70.0	1.5 %	0.0	
Travel	89.7	89.7	89.7	89.7	0.0	0.0	89.7	0.0		0.0		0.0	
Services	1,974.6	1,774.6	1,804.6	1,804.6	0.0	0.0	1,804.6	-170.0	-8.6 %	30.0	1.7 %	0.0	
Commodities	879.1	879.1	879.1	879.1	0.0	0.0	879.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,146.6	2,205.8	2,155.5	2,205.8	0.0	0.0	2,205.8	59.2	2.8 %	0.0		50.3	2.3 %
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,496.1	4,399.0	4,449.3	4,399.0	0.0	0.0	4,399.0	-97.1	-2.2 %	0.0		-50.3	-1.1 %
1005 GF/Prgm (DGF)	69.2	69.9	169.9	169.9	0.0	0.0	169.9	100.7	145.5 %	100.0	143.1 %	0.0	
1108 Stat Desig (Other)	624.4	624.4	624.4	624.4	0.0	0.0	624.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	49	49	49	49	0	0	49	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1002 Fed Rcpts (Fed)		1,687.0										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,308.9										
1005 GF/Prgm (DGF)		69.2										
1108 Stat Desig (Other)		624.4										
FY11 Conference Committee Total		6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY11 Authorized Total		6,787.8	4,506.4	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0074 Transfer PCN 06-4024 to Emergency Programs to be the Trauma Registrar	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections	TrIn	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		462.0										
FY11 Management Plan Total		7,249.8	4,506.4	89.7	1,774.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-12.8										
FY 2012 Personal Services increases	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1004 Gen Fund (UGF)		102.9										
1005 GF/Prgm (DGF)		0.7										
FY12 Adjusted Base Total		7,396.9	4,653.5	89.7	1,774.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Public Health Laboratory Financial Sustainability	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.3										
1004 Gen Fund (UGF)		50.3										
Gov Amend Bud+Post-30 Day Amds Total		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.3										
1004 Gen Fund (UGF)		50.3										
FY12 Enacted Total		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
* * * Total FY11 Operating Supp * * *												
Maintain Laboratory Services	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Maintain Laboratory Services (continued)												
1004 Gen Fund (UGF) 200.0												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.9												
1004 Gen Fund (UGF) -12.8												
Total FY11 Operating Supp Total		184.3	-15.7	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0	9.6 %	750.0	9.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0	3,705.8	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,107.5	4,107.5	4,857.5	4,857.5	0.0	0.0	4,857.5	750.0	18.3 %	750.0	18.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1168 Tob ED/CES (DGF)	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0	9.6 %	750.0	9.6 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1168 Tob ED/CES (DGF) 7,813.3		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
FY11 Conference Committee Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
FY11 Management Plan Total		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Sustaining Progress in Tobacco Prevention and Control	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 750.0												
Gov Amend Bud+Post-30 Day Amds Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	6,548.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	825.0 12.6 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund (UGF)		6,548.4										
1037 GF/MH (UGF)		740.3										
FY11 Conference Committee Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
AMD: Meet General Relief Increased Utilization Needs	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
Gov Amend Bud+Post-30 Day Amds Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
		* * * Total FY11 Operating Supp * * *										
Increased General Relief Costs	Suppl	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
Total FY11 Operating Supp Total		825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3	11.5 %	3,476.0	21.5 %	300.0	1.6 %

Objects of Expenditure

Personal Services	12,943.3	12,880.2	14,507.7	14,507.7	0.0	0.0	14,507.7	1,564.4	12.1 %	1,627.5	12.6 %	0.0	
Travel	803.4	589.4	866.4	866.4	0.0	0.0	866.4	63.0	7.8 %	277.0	47.0 %	0.0	
Services	3,182.5	2,255.2	3,148.7	3,148.7	0.0	0.0	3,148.7	-33.8	-1.1 %	893.5	39.6 %	0.0	
Commodities	564.6	361.8	739.8	739.8	0.0	0.0	739.8	175.2	31.0 %	378.0	104.5 %	0.0	
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0		0.0		0.0	
Grants, Benefits	42.5	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %

Funding Sources

1002 Fed Rcpts (Fed)	8,647.8	8,904.7	9,604.7	9,604.7	0.0	0.0	9,604.7	956.9	11.1 %	700.0	7.9 %	0.0	
1003 G/F Match (UGF)	3,689.3	3,830.6	5,330.6	5,330.6	0.0	0.0	5,330.6	1,641.3	44.5 %	1,500.0	39.2 %	0.0	
1004 Gen Fund (UGF)	2,064.1	509.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-854.5	-41.4 %	700.0	137.4 %	0.0	
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,723.4	2,819.3	2,819.3	3,119.3	0.0	0.0	3,119.3	395.9	14.5 %	300.0	10.6 %	300.0	10.6 %
1092 MHTAAR (Other)	395.7	6.4	282.4	282.4	0.0	0.0	282.4	-113.3	-28.6 %	276.0	>999 %	0.0	

Positions

Perm Full Time	134	134	134	134	0	0	134	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts (Fed)		8,749.9										
1003 G/F Match (UGF)		3,706.2										
1004 Gen Fund (UGF)		497.0										
1007 I/A Rcpts (Other)		105.5										
1037 GF/MH (UGF)		2,735.9										
1092 MHTAAR (Other)		395.7										
FY11 Conference Committee Total		16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY11 Authorized Total		16,193.1	12,714.4	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
FY11 Management Plan Total		16,128.1	12,714.4	603.4	2,315.4	364.6	87.8	42.5	0.0	134	2	14
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)		-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
FY 2012 Personal Services increases	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		256.9										
1003 G/F Match (UGF)		141.3										
1004 Gen Fund (UGF)		12.6										
1037 GF/MH (UGF)		95.9										
1092 MHTAAR (Other)		6.4										
FY12 Adjusted Base Total		16,174.4	12,880.2	589.4	2,255.2	361.8	87.8	0.0	0.0	134	2	14
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Personal Care Assistance Staff and Program Stabilization	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1003 G/F Match (UGF)		750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		750.0										
AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Gov Amend Bud+Post-30 Day Amds Total		19,350.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	0.0	134	2	14
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Traumatic/Acquired Brain Injury Program.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)		300.0										
FY12 Enacted Total		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
* * * Total FY11 Operating Supp * * *												
Sec 8(b),CH 1,FSSLA 2011 (SB76) - Settlement with Hope Community Resources for Home and Community Based Waiver Services	Suppl	167.1	0.0	0.0	167.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.1										
Centers for Medicare and Medicaid Services approved Corrective Action Plan	Suppl	1,400.0	300.0	200.0	700.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
Total FY11 Operating Supp Total		1,496.0	228.9	200.0	867.1	200.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

	[1] 11Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn18Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	12,903.2	12,778.2	12,903.2	13,203.2	0.0	0.0	13,203.2	300.0	2.3 %	425.0	3.3 %	300.0	2.3 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	155.0	30.0	30.0	30.0	0.0	0.0	30.0	-125.0	-80.6 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,748.2	12,748.2	12,873.2	12,873.2	0.0	0.0	12,873.2	125.0	1.0 %	125.0	1.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %

Funding Sources

1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0		0.0		0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,341.3	3,341.3	3,341.3	3,641.3	0.0	0.0	3,641.3	300.0	9.0 %	300.0	9.0 %	300.0	9.0 %
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0		0.0		0.0	
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0		125.0	>999 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
FY11 Conference Committee Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10	TrIn	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.0										
FY11 Management Plan Total		12,903.2	0.0	0.0	155.0	0.0	0.0	12,748.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
FY12 Adjusted Base Total		12,778.2	0.0	0.0	30.0	0.0	0.0	12,748.2	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Gov Amend Bud+Post-30 Day Amds Total		12,903.2	0.0	0.0	30.0	0.0	0.0	12,873.2	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Home Delivered Meals and Congregate Meals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY12 Enacted Total		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY11 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	14,498.8	14,271.3	14,498.8	14,498.8	0.0	0.0	14,498.8	0.0	227.5 1.6 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,373.0	14,145.5	14,373.0	14,373.0	0.0	0.0	14,373.0	0.0	227.5 1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	227.5 >999 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY11 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10	TrOut	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.0										
FY11 Management Plan Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY12 Adjusted Base Total		14,271.3	0.0	0.0	125.8	0.0	0.0	14,145.5	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
Gov Amend Bud+Post-30 Day Amds Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0	4.3 %	91.0	21.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	398.8	332.9	423.9	423.9	0.0	0.0	423.9	25.1	6.3 %	91.0	27.3 %	0.0	
Travel	42.4	42.4	42.4	42.4	0.0	0.0	42.4	0.0		0.0		0.0	
Services	44.2	40.1	40.1	40.1	0.0	0.0	40.1	-4.1	-9.3 %	0.0		0.0	
Commodities	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	48.1	48.1	48.1	48.1	0.0	0.0	48.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	326.1	340.8	340.8	340.8	0.0	0.0	340.8	14.7	4.5 %	0.0		0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	89.9	5.2	96.2	96.2	0.0	0.0	96.2	6.3	7.0 %	91.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		323.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		89.9										
FY11 Conference Committee Total		491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY11 Authorized Total		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Align Authorization with Division's Spending Plan	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2011 MH Trust Recommendation	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.9										
FY 2012 Personal Services increases	Sa1Adj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.7										
1092 MHTAAR (Other)		5.2										
FY12 Adjusted Base Total		423.7	332.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Cont - Grant 151.07 ACOA Planner	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.0										
Gov Amend Bud+Post-30 Day Amds Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3	-6.4 %	235.0	10.2 %	0.0

Objects of Expenditure

Personal Services	855.8	782.5	884.9	884.9	0.0	0.0	884.9	29.1	3.4 %	102.4	13.1 %	0.0
Travel	221.4	221.4	225.4	225.4	0.0	0.0	225.4	4.0	1.8 %	4.0	1.8 %	0.0
Services	1,446.9	1,261.9	1,390.5	1,390.5	0.0	0.0	1,390.5	-56.4	-3.9 %	128.6	10.2 %	0.0
Commodities	31.0	36.0	36.0	36.0	0.0	0.0	36.0	5.0	16.1 %	0.0		0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,716.7	1,739.2	1,739.2	1,739.2	0.0	0.0	1,739.2	22.5	1.3 %	0.0		0.0
1007 I/A Rcpts (Other)	255.5	261.9	261.9	261.9	0.0	0.0	261.9	6.4	2.5 %	0.0		0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0
1092 MHTAAR (Other)	440.9	3.7	238.7	238.7	0.0	0.0	238.7	-202.2	-45.9 %	235.0	>999 %	0.0

Positions

Perm Full Time	8	8	8	8	0	0	8	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,716.4										
1007 I/A Rcpts (Other)		255.5										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		440.9										
FY11 Conference Committee Total		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY11 Authorized Total		2,712.5	788.2	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0062 realign expenditures to match division spending plan	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		2,712.5	858.2	221.4	1,446.9	31.0	5.0	150.0	0.0	8	1	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete LTNP Health Program Manager I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authorization with the Division's Spending Plan	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
FY 2012 Personal Services increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1007 I/A Rcpts (Other)		6.4										
1092 MHTAAR (Other)		3.7										
Reverse FY2011 MH Trust Recommendation	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-440.9										
FY12 Adjusted Base Total		2,301.8	782.5	221.4	1,261.9	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Cont - Grant 105.07 Research Analyst III	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Gov Amend Bud+Post-30 Day Amds Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
Total FY11 Operating Supp Total		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8	3.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,381.6	1,433.4	1,433.4	1,433.4	0.0	0.0	1,433.4	51.8	3.7 %	0.0		0.0	
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0		0.0		0.0	
Services	191.6	191.6	191.6	191.6	0.0	0.0	191.6	0.0		0.0		0.0	
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	951.6	987.1	987.1	987.1	0.0	0.0	987.1	35.5	3.7 %	0.0		0.0	
1003 G/F Match (UGF)	109.4	113.0	0.0	0.0	0.0	0.0	0.0	-109.4	-100.0 %	-113.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	229.6	238.0	351.0	351.0	0.0	0.0	351.0	121.4	52.9 %	113.0	47.5 %	0.0	
1007 I/A Rcpts (Other)	339.3	343.6	343.6	343.6	0.0	0.0	343.6	4.3	1.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		954.8										
1003 G/F Match (UGF)		110.2										
1004 Gen Fund (UGF)		229.9										
1007 I/A Rcpts (Other)		337.3										
FY11 Conference Committee Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY11 Authorized Total		1,634.2	1,385.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	-38.3	67.6	-24.3	-5.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,634.2	1,385.9	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.3										
FY 2012 Personal Services increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		4.3										
FY12 Adjusted Base Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-113.0										
1004 Gen Fund (UGF)		113.0										
Gov Amend Bud+Post-30 Day Amds Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.3										
Total FY11 Operating Supp Total		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4	2.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	754.3	781.7	781.7	781.7	0.0	0.0	781.7	27.4	3.6 %	0.0		0.0	
Travel	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0	
Services	365.3	365.3	365.3	365.3	0.0	0.0	365.3	0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	586.9	600.6	600.6	600.6	0.0	0.0	600.6	13.7	2.3 %	0.0		0.0	
1003 G/F Match (UGF)	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7	2.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		589.1										
1003 G/F Match (UGF)		617.4										
FY11 Conference Committee Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,206.5	761.5	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		13.7										
FY12 Adjusted Base Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-5.0										
Total FY11 Operating Supp Total		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2	-0.2 %	115.0	4.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,062.3	2,133.1	2,248.1	2,248.1	0.0	0.0	2,248.1	185.8	9.0 %	115.0	5.4 %	0.0
Travel	162.0	120.0	120.0	120.0	0.0	0.0	120.0	-42.0	-25.9 %	0.0		0.0
Services	632.8	503.3	503.3	503.3	0.0	0.0	503.3	-129.5	-20.5 %	0.0		0.0
Commodities	42.7	22.2	22.2	22.2	0.0	0.0	22.2	-20.5	-48.0 %	0.0		0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	674.3	692.3	692.3	692.3	0.0	0.0	692.3	18.0	2.7 %	0.0		0.0
1003 G/F Match (UGF)	581.4	600.2	600.2	600.2	0.0	0.0	600.2	18.8	3.2 %	0.0		0.0
1004 Gen Fund (UGF)	635.8	523.1	523.1	523.1	0.0	0.0	523.1	-112.7	-17.7 %	0.0		0.0
1007 I/A Rcpts (Other)	633.9	644.1	644.1	644.1	0.0	0.0	644.1	10.2	1.6 %	0.0		0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0		0.0
1092 MHTAAR (Other)	60.0	0.0	115.0	115.0	0.0	0.0	115.0	55.0	91.7 %	115.0	>999 %	0.0
1108 Stat Desig (Other)	198.5	203.0	203.0	203.0	0.0	0.0	203.0	4.5	2.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	17	16	16	16	0	0	16	-1	-5.9 %	0		0
Perm Part Time	0	1	1	1	0	0	1	1	>999 %	0		0
Temporary	2	2	2	2	0	0	2	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		503.1										
1003 G/F Match (UGF)		243.7										
1004 Gen Fund (UGF)		500.2										
1007 I/A Rcpts (Other)		625.4										
1037 GF/MH (UGF)		109.4										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		60.0										
1108 Stat Desig (Other)		196.1										
FY11 Conference Committee Total		2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)	FisNot11	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
FY11 Authorized Total		2,767.3	2,032.0	162.0	529.8	42.7	0.8	0.0	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0067 Delete 06-N07097 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0068 New College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,767.3	2,061.0	162.0	500.8	42.7	0.8	0.0	0.0	17	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY 2012 Personal Services increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1003 G/F Match (UGF)		18.8										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		10.2										
1108 Stat Desig (Other)		4.5										
Time Status Change for Secretary PCN 06-0271	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse FY2011 MH Trust Recommendation	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-60.0										
FY12 Adjusted Base Total		2,779.4	2,133.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
Gov Amend Bud+Post-30 Day Amds Total		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Total FY11 Operating Supp * * *												
Sec 8(c),CH 1,FSSLA 2011 (SB76) - Legal Settlement with NANA for Mary Conrad Center	Suppl	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
Total FY11 Operating Supp Total		133.3	1.3	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY11 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0	4.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	8,302.7	8,757.7	8,757.7	8,757.7	0.0	0.0	8,757.7	455.0	5.5 %	0.0		0.0	
Travel	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0		0.0		0.0	
Services	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	2,231.2	0.0		0.0		0.0	
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	158.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,967.4	4,109.6	4,109.6	4,109.6	0.0	0.0	4,109.6	142.2	3.6 %	0.0		0.0	
1003 G/F Match (UGF)	1,406.7	1,470.9	0.0	0.0	0.0	0.0	0.0	-1,406.7	-100.0 %	-1,470.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,451.9	4,695.6	6,261.1	6,261.1	0.0	0.0	6,261.1	1,809.2	40.6 %	1,565.5	33.3 %	0.0	
1007 I/A Rcpts (Other)	726.4	731.3	731.3	731.3	0.0	0.0	731.3	4.9	0.7 %	0.0		0.0	
1037 GF/MH (UGF)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6	-100.0 %	-94.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	96	96	96	96	0	0	96	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts (Fed)		3,989.0										
1003 G/F Match (UGF)		1,413.3										
1004 Gen Fund (UGF)		4,460.6										
1007 I/A Rcpts (Other)		726.9										
1037 GF/MH (UGF)		94.8										
1061 CIP Rcpts (Other)		61.2										
1108 Stat Desig (Other)		76.8										
FY11 Conference Committee Total		10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
FY11 Authorized Total		10,830.3	8,348.4	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0069 Delete Non-Perm 06N08031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
FY11 Management Plan Total		10,830.3	8,348.4	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
FY 2012 Personal Services increases	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.2										
1003 G/F Match (UGF)		64.2										
1004 Gen Fund (UGF)		243.7										
1007 I/A Rcpts (Other)		4.9										
FY12 Adjusted Base Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
Gov Amend Bud+Post-30 Day Amds Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
Total FY11 Operating Supp Total		-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	771.9	812.8	812.8	812.8	0.0	0.0	812.8	40.9	5.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	0.0
Services	170.9	154.9	154.9	154.9	0.0	0.0	154.9	-16.0	-9.4 %	0.0	0.0
Commodities	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	381.1	390.7	390.7	390.7	0.0	0.0	390.7	9.6	2.5 %	0.0	0.0
1003 G/F Match (UGF)	560.3	575.6	575.6	575.6	0.0	0.0	575.6	15.3	2.7 %	0.0	0.0
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	0.0	0.0	40.5	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	5	6	6	6	0	0	6	1	20.0 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts (Fed)		379.9										
1003 G/F Match (UGF)		555.9										
1004 Gen Fund (UGF)		40.5										
FY11 Conference Committee Total		976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										
FY11 Authorized Total		981.9	511.9	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		981.9	771.9	24.0	170.9	15.1	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Establish classified PCN 06-0671 Hearing Examiner I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY12 Adjusted Base Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1188 Fed Unstr (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	LangCC	* * * FY11 Conference Committee * * *										
1188 Fed Unrstr (Fed)		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	OTI	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
1188 Fed Unrstr (Fed)		-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Reverse OTI - FY11 Medicaid School Based Claims Program	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-2,664.4										
Medicaid School Based Claims Program and Operating Costs	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,879.4										
Gov Amend Bud+Post-30 Day Amds Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Claims Program and Operating Costs	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,879.4										
Medicaid School Based Claims Program	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,328.8										
Medicaid School Based Claims Program Operating Costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
FY12 Enacted Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0	3.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	996.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	50.0	5.0 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0		0.0	0.0
Services	199.9	199.9	199.9	199.9	0.0	0.0	199.9	0.0		0.0	0.0
Commodities	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	126.3	128.0	128.0	128.0	0.0	0.0	128.0	1.7	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	170.2	175.3	175.3	175.3	0.0	0.0	175.3	5.1	3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	979.2	1,022.4	1,022.4	1,022.4	0.0	0.0	1,022.4	43.2	4.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		126.9										
1007 I/A Rcpts (Other)		170.2										
1061 CIP Rcpts (Other)		984.9										
FY11 Conference Committee Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
FY11 Management Plan Total		1,282.0	1,002.8	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1061 CIP Rcpts (Other)		-5.7										
FY 2012 Personal Services increases	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		5.1										
1061 CIP Rcpts (Other)		43.2										
FY12 Adjusted Base Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1061 CIP Rcpts (Other)		-5.7										
Total FY11 Operating Supp Total		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7	7.3 %	655.0	3.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	12,267.0	12,809.7	13,464.7	13,464.7	0.0	0.0	13,464.7	1,197.7	9.8 %	655.0	5.1 %	0.0	
Travel	116.0	116.0	116.0	116.0	0.0	0.0	116.0	0.0		0.0		0.0	
Services	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0	3,803.6	0.0		0.0		0.0	
Commodities	191.0	191.0	191.0	191.0	0.0	0.0	191.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,237.0	7,407.1	7,662.1	7,662.1	0.0	0.0	7,662.1	425.1	5.9 %	255.0	3.4 %	0.0	
1003 G/F Match (UGF)	2,520.6	2,639.0	0.0	0.0	0.0	0.0	0.0	-2,520.6	-100.0 %	-2,639.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,317.0	4,506.2	8,448.9	8,448.9	0.0	0.0	8,448.9	4,131.9	95.7 %	3,942.7	87.5 %	0.0	
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,084.1	1,100.1	1,100.1	1,100.1	0.0	0.0	1,100.1	16.0	1.5 %	0.0		0.0	
1037 GF/MH (UGF)	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8	-100.0 %	-903.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	206.2	214.7	214.7	214.7	0.0	0.0	214.7	8.5	4.1 %	0.0		0.0	
1108 Stat Desig (Other)	143.1	146.7	146.7	146.7	0.0	0.0	146.7	3.6	2.5 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	120	120	120	120	0	0	120	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	

2011 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts (Fed)		7,261.7										
1003 G/F Match (UGF)		2,527.8										
1004 Gen Fund (UGF)		4,331.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,084.3										
1037 GF/MH (UGF)		871.0										
1061 CIP Rcpts (Other)		208.6										
1108 Stat Desig (Other)		144.8										
FY11 Conference Committee Total		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
FY11 Authorized Total		16,437.9	12,327.3	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	-17.0	217.6	92.7	-293.3	0.0	0.0	0	0	0
FY11 Management Plan Total		16,437.9	12,327.3	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
FY 2012 Personal Services increases	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.1										
1003 G/F Match (UGF)		118.4										
1004 Gen Fund (UGF)		189.2										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		36.9										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.6										
FY12 Adjusted Base Total		16,920.3	12,809.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Create DS3 Info Tech Support Team for Case Management System	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		400.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										
1037 GF/MH (UGF)		-903.7										
Gov Amend Bud+Post-30 Day Amds Total		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
Total FY11 Operating Supp Total		-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1007 I/A Rcpts (Other) 2,454.9		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
FY11 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	4,056.2	4,056.2	4,138.0	0.0	0.0	4,138.0	0.0	81.8 2.0 %	81.8 2.0 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,056.2										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY11 Conference Committee Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding	ATrIn	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		81.8										
FY11 Authorized Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		-81.8										
FY12 Adjusted Base Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base.	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		81.8										
FY12 Enacted Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,685.3	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	-200.0 -11.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
FY11 Conference Committee Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
Reverse one-time funding for fiscal year 2011	OTI	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1004 Gen Fund (UGF)		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
FY12 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
Funding to offset inflation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY12 Enacted Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5 20.8 %	140.0 20.2 %	140.0 20.2 %
<u>Objects of Expenditure</u>										
Personal Services	92.5	96.0	96.0	96.0	0.0	0.0	96.0	3.5 3.8 %	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	140.0	0.0	0.0	140.0	140.0 >999 %	140.0 >999 %	140.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5 21.2 %	140.0 20.6 %	140.0 20.6 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		675.3										
FY11 Conference Committee Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY11 Authorized Total		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY12 Adjusted Base Total		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Funding to offset inflation	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY12 Enacted Total		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7	4.5 %	16,727.2	10.4 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	1,551.9	1,551.9	0.0	0.0	1,551.9	1,551.9	>999 %	1,551.9	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	169,637.9	160,570.4	175,745.7	175,745.7	0.0	0.0	175,745.7	6,107.8	3.6 %	15,175.3	9.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	91,846.6	85,056.8	111,642.4	111,642.4	0.0	0.0	111,642.4	19,795.8	21.6 %	26,585.6	31.3 %	0.0
1003 G/F Match (UGF)	7,130.8	7,130.8	7,518.8	7,518.8	0.0	0.0	7,518.8	388.0	5.4 %	388.0	5.4 %	0.0
1004 Gen Fund (UGF)	2,224.9	262.9	0.0	0.0	0.0	0.0	0.0	-2,224.9	-100.0 %	-262.9	-100.0 %	0.0
1037 GF/MH (UGF)	51,106.7	50,550.3	55,918.9	55,918.9	0.0	0.0	55,918.9	4,812.2	9.4 %	5,368.6	10.6 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	15,111.4	15,352.1	0.0	0.0	0.0	0.0	0.0	-15,111.4	-100.0 %	-15,352.1	-100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts (Fed)		85,056.8										
1003 G/F Match (UGF)		7,130.8										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		50,550.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		15,352.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
FY11 Conference Committee Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,586.1										
1003 G/F Match (UGF)		-3,586.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
FY11 Authorized Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Growth from FY11 to FY12	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,376.7										
1037 GF/MH (UGF)		5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Replace ARRA funds (continued)												
1002 Fed Rcpts (Fed)		16,883.8										
1212 Stimulus09 (Fed)		-16,883.8										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		758.3										
1037 GF/MH (UGF)		-758.3										
AMD: Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,163.9										
1003 G/F Match (UGF)		388.0										
Gov Amend Bud+Post-30 Day Amds Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Medicaid Program Growth	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,789.8										
1037 GF/MH (UGF)		556.4										
1212 Stimulus09 (Fed)		1,271.3										
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,962.0										
1212 Stimulus09 (Fed)		-1,962.0										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1212 Stimulus09 (Fed)		450.0										
Total FY11 Operating Supp Total		9,067.5	0.0	0.0	0.0	0.0	0.0	9,067.5	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0	-15.8 %	375.0	2.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0	-15.8 %	375.0	2.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,441.8	7,441.8	8,353.4	8,353.4	0.0	0.0	8,353.4	-2,088.4	-20.0 %	911.6	12.2 %	0.0
1003 G/F Match (UGF)	1,642.7	1,642.7	1,830.2	1,830.2	0.0	0.0	1,830.2	187.5	11.4 %	187.5	11.4 %	0.0
1004 Gen Fund (UGF)	994.5	850.0	850.0	850.0	0.0	0.0	850.0	-144.5	-14.5 %	0.0		0.0
1037 GF/MH (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0		0.0		0.0
1212 Stimulus09 (Fed)	579.6	724.1	0.0	0.0	0.0	0.0	0.0	-579.6	-100.0 %	-724.1	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,441.8										
1003 G/F Match (UGF)		1,642.7										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
1212 Stimulus09 (Fed)		724.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										
1003 G/F Match (UGF)		169.1										
FY11 Conference Committee Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.1										
1003 G/F Match (UGF)		-169.1										
FY11 Authorized Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Orthodontic Services for Children	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		724.1										
1212 Stimulus09 (Fed)		-724.1										
Gov Amend Bud+Post-30 Day Amds Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.5										
1212 Stimulus09 (Fed)		-144.5										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
Total FY11 Operating Supp Total		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9	-4.6 %	249.6	2.9 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9	-4.6 %	249.6	2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,466.0	5,106.0	5,973.3	5,973.3	0.0	0.0	5,973.3	507.3	9.3 %	867.3	17.0 %	0.0
1003 G/F Match (UGF)	3,053.8	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-31.6	-1.0 %	148.0	5.1 %	0.0
1004 Gen Fund (UGF)	91.9	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	-100.0 %	0.0		0.0
1212 Stimulus09 (Fed)	815.7	765.7	0.0	0.0	0.0	0.0	0.0	-815.7	-100.0 %	-765.7	-100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,839.5										
1003 G/F Match (UGF)		2,673.2										
1212 Stimulus09 (Fed)		765.7										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
FY11 Conference Committee Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		178.9										
1003 G/F Match (UGF)		-178.9										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
FY11 Authorized Total		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Medicaid Coverage for Dentures (SB 199)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.0										
1003 G/F Match (UGF)		-107.5										
FY12 Adjusted Base Total		8,745.9	0.0	0.0	0.0	0.0	0.0	8,745.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Growth from FY11 to FY12	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.4										
1003 G/F Match (UGF)		164.2										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		765.7										
1212 Stimulus09 (Fed)		-765.7										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		-16.2										
Gov Amend Bud+Post-30 Day Amds Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Medicaid Program Growth	Suppl	214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
1003 G/F Match (UGF)		72.1										
1212 Stimulus09 (Fed)		141.9										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11	Operating	Supp	* * * (continued)							
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop"	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
contingency language replacing FF with UGF												
1004 Gen Fund (UGF)		91.9										
1212 Stimulus09 (Fed)		-91.9										
Total FY11 Operating Supp Total		214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1	8.7 %	86,243.2	11.3 %	-549.0	-0.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,707.7	24,951.7	24,951.7	24,951.7	0.0	0.0	24,951.7	21,244.0	573.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	779,029.5	739,249.4	826,041.6	826,041.6	0.0	0.0	826,041.6	47,012.1	6.0 %	86,792.2	11.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	-549.0	0.0	0.0	-549.0	-549.0	<-999 %	-549.0	<-999 %	-549.0	<-999 %

Funding Sources

1002 Fed Rcpts (Fed)	486,428.3	470,115.3	586,519.3	586,519.3	0.0	0.0	586,519.3	100,091.0	20.6 %	116,404.0	24.8 %	0.0	
1003 G/F Match (UGF)	196,770.8	198,400.4	223,931.8	223,931.8	0.0	0.0	223,931.8	27,161.0	13.8 %	25,531.4	12.9 %	0.0	
1004 Gen Fund (UGF)	37,157.6	29,898.0	29,898.0	29,349.0	0.0	0.0	29,349.0	-7,808.6	-21.0 %	-549.0	-1.8 %	-549.0	-1.8 %
1005 GF/Prgrm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	8,890.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	906.3	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	51,736.3	55,143.2	0.0	0.0	0.0	0.0	0.0	-51,736.3	-100.0 %	-55,143.2	-100.0 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		454,803.8										
1003 G/F Match (UGF)		192,474.7										
1004 Gen Fund (UGF)		30,063.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
1212 Stimulus09 (Fed)		55,143.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
FY11 Conference Committee Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,881.1										
1003 G/F Match (UGF)		-12,881.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
FY11 Authorized Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
4th Yr Prescription Drug Database (SB196)	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.4										
Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services	TrIn	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,314.9										
1003 G/F Match (UGF)		5,929.1										
FY12 Adjusted Base Total		764,201.1	0.0	0.0	24,951.7	0.0	0.0	739,249.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Growth from FY11 to FY12	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,281.9										
1003 G/F Match (UGF)		21,961.3										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33,359.6										
1003 G/F Match (UGF)		5,775.7										
1212 Stimulus09 (Fed)		4,413.7										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59,556.9										
1212 Stimulus09 (Fed)		-59,556.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,205.6										
1003 G/F Match (UGF)		-2,205.6										
Gov Amend Bud+Post-30 Day Amds Total		850,993.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)		-549.0										
FY12 Enacted Total		850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Medicaid Program Growth	Suppl	24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,624.5										
1003 G/F Match (UGF)		4,296.1										
1212 Stimulus09 (Fed)		3,687.7										
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,094.6										
1212 Stimulus09 (Fed)		-7,094.6										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0										
Total FY11 Operating Supp Total		39,608.3	0.0	0.0	0.0	0.0	0.0	39,608.3	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2	7.0 %	64,465.5	16.1 %	519.0	0.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	431,779.0	397,839.7	461,786.2	461,786.2	0.0	519.0	462,305.2	30,526.2	7.1 %	64,465.5	16.2 %	519.0	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	226,656.9	204,662.2	284,093.6	284,093.6	0.0	259.5	284,353.1	57,696.2	25.5 %	79,690.9	38.9 %	259.5	0.1 %
1003 G/F Match (UGF)	141,168.5	134,713.2	160,688.5	160,688.5	0.0	259.5	160,948.0	19,779.5	14.0 %	26,234.8	19.5 %	259.5	0.2 %
1004 Gen Fund (UGF)	20,873.9	15,285.7	15,285.7	15,285.7	0.0	0.0	15,285.7	-5,588.2	-26.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	2,552.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	41,361.3	41,460.2	0.0	0.0	0.0	0.0	0.0	-41,361.3	-100.0 %	-41,460.2	-100.0 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		204,051.7										
1003 G/F Match (UGF)		134,218.6										
1004 Gen Fund (UGF)		15,285.7										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		41,460.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
FY11 Conference Committee Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,684.8										
1003 G/F Match (UGF)		-9,684.8										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)	FisNot11	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
FY11 Authorized Total		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	OTI	-166.9	0.0	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.9										
1003 G/F Match (UGF)		0.0										
FY12 Adjusted Base Total		399,873.5	0.0	0.0	2,033.8	0.0	0.0	397,839.7	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Growth from FY11 to FY12	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,457.1										
1003 G/F Match (UGF)		18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,528.8										
1003 G/F Match (UGF)		3,346.2										
1212 Stimulus09 (Fed)		4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
1003 G/F Match (UGF)		7,000.0										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45,855.7										
1212 Stimulus09 (Fed)		-45,855.7										

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 G/F Match (UGF)		115.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,589.8										
1003 G/F Match (UGF)		-2,589.8										
Gov Amend Bud+Post-30 Day Amds Total		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
* * * FY12 Bills * * *												
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
FY12 Bills Total		519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Medicaid Home and Community Based Services Provider Rate Adjustments	Suppl	3,520.0	0.0	0.0	0.0	0.0	0.0	3,520.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,760.0										
1003 G/F Match (UGF)		1,473.2										
1212 Stimulus09 (Fed)		286.8										
Medicaid Program Growth	Suppl	20,252.4	0.0	0.0	0.0	0.0	0.0	20,252.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,067.8										
1003 G/F Match (UGF)		4,982.1										
1212 Stimulus09 (Fed)		5,202.5										
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,588.2										
1212 Stimulus09 (Fed)		-5,588.2										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
Total FY11 Operating Supp Total		33,772.4	0.0	0.0	0.0	0.0	0.0	33,772.4	0.0	0	0	0

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Health and Social Services

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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Intent

It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.

X

X

Intent

It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.

X

X

Ap: Medicaid Services

Al: Health Care Medicaid Services

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.